

Appendix 7 - Performance Report End of year 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
BP1.1.01 Homelessness Prevention	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	Delivering to plan	Delivering to plan	★	Despite the very challenging housing environment the Housing Options Team are maintaining the focus on working with clients to prevent crisis and ahead of any statutory duties being imposed in nearly 80 % of cases. Those cases which can not be prevented from becoming homeless or have approached when they are already at crisis point are support under statutory duties.	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 ■ Yvonne Rees 	37	35	●	The number of people in temporary accommodation has remained steady with every effort being made by the Housing Team to carefully manage resources. The focus on preventing homelessness avoid the need for temporary accommodation altogether, but in the cases where this can't be achieved the focus becomes ensuring the time spent in emergency or temporary accommodation is kept to a minimum and permanent offers are made as quickly as possible. The time some households spend in temporary accommodation is going up, as waiting times on the Housing Register increase. The Team continue to work with client to consider all options, if an allocation of social housing in Cherwell will not resolve their circumstances in a timely way.	35	35	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
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 	60.00	45.00	★		666.00	540.00	★
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	<ul style="list-style-type: none"> ▪ Nicola Riley ▪ Yvonne Rees 	11.00	9.00	★		151.00	108.00	★
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 	47.00	12.00	★	Due to reporting lagging, previous months have been captured within this year end figure, these have been completed in Q3-4	181.00	144.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	<ul style="list-style-type: none"> ▪ Nicola Riley ▪ Yvonne Rees 	69.00	55.00	★		883.00	660.00	★
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 	13.42	18.00	★	We're continuing to monitor the work in this area - we expect an increase at this time of year following the system being shutdown for annual billing	13.37	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 	1.43	8.00	★	We continue to monitor the work in this area	3.03	7.42	★
BP1.2.08 % of Major Planning Applications determined to National Indicator	Cllr C Clarke	<ul style="list-style-type: none"> ▪ David Peckford ▪ Ian Boll 	75.0%	60.0%	★	4 Major Planning Applications was determined during March, 3 of which were determined within the National Indicator target or agreed timeframe.	90.0%	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 	93.3%	70.0%	★	119 Non-Major Planning Applications were determined during March 2023, 111 of them within National Indicator target or agreed timeframe.	92.5%	70.0%	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
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 during March 2023.	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 	1.7%	10.0%	★	2 Non-Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during March 2023, set against a total of 119 Non-Major Planning Applications determined during the month.	0.6%	10.0%	★
BP1.2.12 Maintain 5 year land supply	Cllr C Clarke	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	5.40	5.00	★	Due to more recent evidence which has made parts of the current Local Plan 'out of date', National Guidance requires the use of the 'Standard Method' for calculating the district's 5 year land supply. For Cherwell the Standard method results in a requirement of 742 dwellings per year compared to 1,142 in the Local Plan. Because this requirement is lower, even with the number of homes expected to be delivered, the Council can demonstrate a 5 year supply.	5.40	5.00	★
BP1.2.13 Net Additional Housing Completions (Quarterly)	Cllr C Clarke	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	481	286	★		1,318	1,142	★

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	★	<p>Work is continuing on the Department for Environment, Food and Rural Affairs (Defra) grant funded project to raise awareness of air quality. Data from the air quality monitors at Hanwell School in Banbury and St Edburg's School in Bicester is being provided to the schools to use when discussing air quality as part of the school curriculum. Information on air quality, including anti-idling when doing the school run is being provided to parents via the schools.</p> <p>Work is starting on the 2023 Annual Status Report which will report on the air quality monitoring undertaken across the district in 2022.</p>	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	★		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 	51.3%	56.0%	●	Recycling rate at the end of the year will be 53.1% which is below target this is due to the reduction of garden waste due to the hot dry summer and cold winter.	53.1%	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 	46,444	45,282	●	Slight increase in consumption, but still ahead of end of year target	42,234	44,327	★

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	★	The five year Oxfordshire Housing and Growth Deal contract between the Oxfordshire-system partners and HM Government was substantially completed on 31st March 2023. The Government-funded <i>Homes from Infrastructure</i> (Hfi) workstream, however, continues into financial year 2023-24; and this workstream will be monitored and reported through the Future Oxfordshire Partnership. The Cherwell elements of this workstream will be monitored and reported through the Council's Performance Management Framework.	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 	2.19%	3.75%	▲	The in-month collection rates was 2.19% against a target of 3.75% with the end of year collection rates for 2022/23 at 98.05% which exceeded the end of year target of 97.05%. Recovery action has continued throughout the whole of the financial year with the most recent reminders & summonses being issued in March to prompt payment. Any outstanding balances will continue to be pursued.	98.05%	97.05%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base.	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	2.82%	2.50%	★	The in-month collection was 2.82% against a target of 2.5% with the end of year collection rates being 98.72% which exceeds the end of year target of 97.00%. Recovery action has continued throughout the financial year with outbound calls taking place and the issuing of reminders and summonses to prompt payment.	98.72%	97.00%	★
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 	187.31	90.00	★		121.40	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 	467.50	80.00	★		170.71	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	★	<p>66 fly tips were reported in March and 66 were investigated. 16 warning letters were sent, nine interviews under caution were carried out, and two fixed penalty notices were served and paid for fly tipping and duty of care offences.</p> <p>There were two prosecutions:</p> <ul style="list-style-type: none"> • Mr R Nunes, a builder undertaking renovation works at a property engaged an unlicensed person to dispose of some of the waste. The waste consisting of interior doors, sections of interior wood, old carpet, pieces of cardboard, a base of an office chair and plastic packaging was subsequently fly tipped in Yarnton Lane. Nunes was prosecuted for a duty of care offence and was fined £346, ordered to pay compensation of £326, a victim surcharge of £35 and costs of £293 (Total £1,000). • Mr S Mohamad of 11 Jerome Way, Shipton-on-Cherwell left a large quantity of construction waste, enough to fill two transit vans, on land to the rear of the property. Mohamad was prosecuted for fly tipping and duty of care offences and was fined £900, ordered to pay a victim surcharge of £90 and costs of £3,336.27 (Total £4,326.27). 	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	★	<p>During March a consultation commenced on a proposal for a new Public Spaces Protection Order for Banbury. This consultation closes in April. During the month the Council's activities to promote community safety included-</p> <ul style="list-style-type: none"> • Community engagement events to promote personal safety and crime reduction including a stall at Banbury market, a community forum at The Sunshine Centre to discuss anti-social behaviour and visiting the Sunrise Centre to speak with an Asian women's group. • Engaging with rough sleepers to help them access support. • Regular patrols of identified anti-social behaviour 'hot spots' 	Delivering to plan	Delivering to plan	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
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	★	The local element of Household Support Fund 3 has been delivered, with £158,000 distributed to 578 households through our partnership with Citizens Advice. 331 Ukrainian guests are being supported through the 'Homes for Ukraine' scheme, including employment and skills, language classes and bus passes.	Delivering to plan	Delivering to plan	★
BP4.1.04 Improve Leisure & Community Facilities	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	Delivering to plan	Delivering to plan	★	Progress has been made in regards to the delivery of a new swimming pool at Bicester Leisure Centre. Indicative designs and costs/reports have been provided and under review. Feasibility studies into the potential for a new BMX Pump Track at Spiceball Park have been commissioned. Progress is being made in reference to the delivery of a new 3G Pitch at the North Oxfordshire Academy. Pool Covers are to be installed at the beginning of May at Woodgreen Outdoor Pool to support with the Net Zero Carbon Targets. New lighting is to be installed at Stratfield Brake Sports Ground in early April to support Kidlington Running Club on their routes in and out of the site.	Delivering to plan	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	★	<p>Cherwell Young People & Play partnership delivered in March, the forum brings together voluntary organisations working with young people and early years to share information , good practice and to deliver joint initiatives in the district.</p> <p>Cherwell Warm Welcome initiative continues working with 38 community venues and groups to provide welcoming and warm spaces, the community development team send out monthly packs of information of up to date resources to support voluntary groups to support their users.</p> <p>Community Link publication edition published in March supporting the Voluntary Sector, with a focus on the Cost of Living crisis and partners that can help groups to navigate the situation, this includes Citizens Advice initiative "Energy Matters"</p>	Delivering to plan	Delivering to plan	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
						<p>Brighter Futures in Banbury partnership event was delivered on 2nd March to engage and equip voluntary sector partners and stakeholders with vital information and support relating to the cost of living crisis to support their users and residents in the 3 most deprived wards of Banbury</p> <p>The castle Quay Community space continues to support the voluntary sector giving groups a platform to promote services and resources for residents. Currently the space hosts 3 voluntary sector partners each week, including Citizens Advice. During Mark / April the space is key to promote the Voter ID campaign. Good practice from the community space is being used in Kidlington & Bicester to work with partners to have pop up sessions in all towns.</p> <p>We continue to support Citizens advice to run the district-wide Volunteer Drivers service, ensuring elderly and disadvantaged residents can get to important appointments and avoid social isolation.</p> <p>We continue produce the monthly Parish Bulletin to keep Cherwell's 79 parish authorities up to date with developments and opportunities which may affect their communities.</p>			
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	★	<p>Safeguarding training across Cherwell continues with monthly briefings for new employees and refresher training for existing employees. From Jan 23 to March 23 we have delivered safeguarding training to 86 employees. In addition we have delivered behaviour management training to Youth Activity workers for the Holiday Hubs. Cherwell continues with shared working with the Districts in a safeguarding representative role.</p>	Delivering to plan	Delivering to plan	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
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	★	<p>We are on track and delivering to plan. Some highlights include-</p> <p>Delivery of the Banbury Shape Trails in our Brighter Future Wards. Park and Stride wayfinding route for Hanwill View School. Continued engagement with the Zoo Trails in Kidlington Dangerfield wildlife information boards and picnic benches Spark grants being given out to Bicester and Kidlington community groups Kidlington Play Day Supported Bicester and Kidlington Town council events Insight work into barriers that young girls face when using their green spaces (To be continued in 23/24) E Bike loan scheme (To be continued in 23/24). Junior Park run launch in Kidlington (Soon to be Banbury too)</p>	Delivering to plan	Delivering to plan	★
BP4.2.01 Number of Visits/Usage to District Leisure Centres	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	127,243.00	50,000.00	★	<p>Usage figures for Bicester, Spiceball, Kidlington and Woodgreen all exceeded for those in February 2023 with both Kidlington and Spiceball increasing in usage against the same period last year. Kidlington Leisure Centre currently showing usage figures greater than pre-pandemic</p>	1,423,867.00	540,000.00	★
BP4.2.02 No of individuals registered FAST and You Move	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	1,815.00	250.00	★	<p>You Move has started well with 1815 individuals and 486 families in Cherwell being part of the You Move programme being able to access free and reduced physical activity opportunities. These include family swims, climbing opportunities along with activities in local community settings such as The Hill, The Mosque and opportunities in local schools.</p>	1,815.00	250.00	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
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 	1,600.00	650.00	★	The Youth Activators have had a really busy term delivering opportunities in 28 different schools along with 6 community settings. These included working with North Oxfordshire School Sport Partnership to deliver multi sport activities targeted at children and young people who needed slightly more support to be physically active along with Mental Health and physical activity sessions, cycling, football, wildcats and many more.	1,600.00	650.00	★