




Appendix 1 – Monthly Performance Report

June 2018

Includes:

- Joint Business Plan Measures
- Joint Key Performance Measures (KPIs)

Key to symbols

Colour	Symbol	Meaning for Joint Business Plan Measures	Meaning for Joint 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 or ahead of it.

Joint Programme Measures -Protected, Green and Clean

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP1.1.1 Maintain High Quality Waste & Recycling Services	Cllr D Bambridge Cllr D Pickford	Kane, Graeme Potter, Ed		Expecting low garden waste tonnages in July due to continuing hot weather. Backlog in bulky waste will be cleared in July so people can typically book bulky waste collections within about a week.	★	Garden waste tonnage has reduced due to the high temperatures. Plans being developed for increasing bulky waste capacity in anticipation of the service allowing online booking.	★
JBP1.1.2 Provide High Quality Street Cleansing Services	Cllr D Bambridge Cllr D Pickford	Croghan, Caroline Kane, Graeme Potter, Ed	Hardwick Neighbourhood blitz successfully delivered in June. Preparation for Formula 1 event at Silverstone took place during June.	Planning a 'summer clean' in July with a view to possibly considering a Neighbourhood blitz event in the future. New vehicles joining the fleet during July.	★	CDC- Hardwick neighbourhood blitz campaign saw 160 man hours dedicated to tackling litter, graffiti and fly-tipping on the busy Banbury estate. Five workers collected nearly 15 tonnes of waste using mechanical street sweepers, and gathered over two tonnes by hand. SNC - Preparation for the Silverstone Formulae 1 event took place.	★
JBP1.1.3 Tackle Environmental Crime	Cllr D Bambridge Cllr D Pickford	Kane, Graeme Potter, Ed		Development of plans for fly tipping reduction during July	★	Still investigating trends regarding fly tipping looking for any common themes	★
JBP1.1.4 Reduce Our Carbon Footprint and Protect the Natural Environment	Cllr D Bambridge Cllr D Pickford	Carr, Jane Riley, Nicola Webb, Richard	Report ready to Submit to CDC Executive 2/7/18	Inform partners of the new Community Nature plan in Cherwell and begin work to scope an action plan for South Northants Council.	★	The Annual Status Reports for 2018, which provide an overview of air quality in the districts during 2017, have been submitted to Defra. Overall the general trend in nitrogen dioxide concentrations across the two districts is downwards, except in the Hennef Way, Horsefair and Kidlington 'Air Quality Management Areas' (AQMAS) in CDC. The monitoring supports the retention of the four AQMAS in CDC (Hennef Way, Horsefair, Kidlington and Bicester), and the AQMA in SNC (Towcester). The CDC Air Quality Action Plan, outlining measures aimed at improving air quality, was considered by Overview and Scrutiny Committee on the 10 July 2018. In fulfilling its duty under the Natural Environment and Rural Communities Act 2006, local authorities should establish a policy framework in line with other planning policy and produce an annual report in response.	★
JBP1.1.5 Mitigate the Effects of HS2	Cllr C Clarke Cllr S Clarke	Feehily, Paul Newton, Jim	Discussion over Chipping Warden Relief Road (CWRR) scheme design with contractors FusionJV ahead of submission of Schedule 17 approval.	CWRR - Schedule 17 approval of details submission anticipated in July.	★	The Chipping Warden Relief Road (CWRR) scheme is being provided as part of the HS2 Enabling Works to facilitate, and mitigate impacts from, the construction of the railway. Construction is anticipated to commence late summer/autumn 2018 (following approval of details required by schedules to the HS2 Act). No HS2 qualifying applications were determined during June.	★

Joint Programme Measures -Protected, Green and Clean

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP1.1.6 Maintain the District as a Low Crime Area	Cllr A McHugh Cllr K Cooper	Carr, Jane Kane, Graeme Riley, Nicola Webb, Richard	To continue to deliver safeguarding awareness to all new taxi license applicants. 'Licensing Week' took place w/c 18 th of June at both CDC and SNC, we put out a mobile unit on 4 separate days (Banbury, Bicester, Brackley and Towcester) that promoted our joint working with a number of other regulatory agencies. This was supported by press releases and social media coverage. All 4 days were well attended and seen as positive promotion of our regulatory services.	To ensure all new taxi license applicants continue to receive safeguarding training.	★	<p>Safeguarding Awareness training has been well received by the taxi trade and has been recognised as a key driver in enhancing public safety at both CDC and SNC. We have seen a slight fall off in new license applications and this may be attributable to the high standards we have set.</p> <p>Crime has increased in both District areas in comparison to the last 12 months; this is in line with national trends. Violent crime against the person has increased during the hotter periods in CDC and this is an expected trend nationally. Rural crime issues continue to be the main issue in SNC particularly around serious acquisitive crime (Burglary, theft of vehicle etc...)</p> <p>Domestic Abuse is showing an increase in both areas, this may be partially due to a number of awareness raising events/campaigns. Over the next few months repeat domestic abuse rates will be monitored to ensure relevant services are having a success. Additionally the Co-Commissioned Domestic Abuse Service (Oxfordshire County Council leads) was delayed due to contract issues, although this delay is not expected to have impacted the current increase. The new service is now operating.</p> <p>There was a murder in Brackley which is very unusual, as a result the Community Safety Team have set up two days engagement to respond to any community tensions that may arise.</p> <p>Revised Community Safety Action Plans are being developed to reflect new work streams and current demand.</p>	★
JBP1.1.7 Protect the Built Heritage	Cllr C Clarke Cllr R Clarke	Feehily, Paul Mitchell, Clare Newton, Jim	The Heritage at Risk strategy is on-going and owners of the last identified c.50 buildings/sites have been recently contacted to undertake surveys. The Conservation Team continues to support Development Management led major projects work at the former RAF Bicester site, including the proposed hotel, new technical site, master planning appraisal work. Conservation advice and input continues at the former RAF Nether Heyford site.	<p>We anticipate that:- 2 x Conservation Reviews will be undertaken in September 2018 at SNC (Piddington and Helmdon)</p> <p>3 x Conservation Area Appraisals will be undertaken in November 2018 at CDC (Stratton Audley, Somerton & Duns Tew)</p>	★	<p>Research and writing of Conservation Area Appraisals and Reviews is currently being undertaken. We anticipate that the first of this year's documents will be delivered in September and November this year. We anticipate that the Heritage at Risk survey work for the remaining identified buildings and structures will be completed by November / December this year. Work continues to achieve appropriate conservation and/or re-use of historic buildings and structures currently identified as at risk. Work continues in providing heritage advice to HS2 developments.</p>	★

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP2.1.1 Provide & Support Health & Wellbeing	Cllr A McHugh Cllr C Clarke Cllr K Cooper Cllr T Ilott	Carr, Jane Colwell, Adrian Riley, Nicola Rowe, Rosie	CDC - Considered the roll out of Social Prescribing (SP) across both districts which is a Citizens Advice led project. Department of Health funding has now been secured for a four year project in partnership with West and OCCG (Oxfordshire Clinical Commissioning Group) across the north locality, to be launched this autumn.	CDC - Partnership meeting to discuss scaling healthy place making across the districts and further development of the programme at Bicester.	★	CDC - Work on going to develop Social Prescribing (SP) scheme in partnership with Citizens Advice North Oxfordshire and Oxfordshire Clinical Commissioning Group. Successful launch of 'Little Lunch' pack to support social connections and develop community cohesion with ongoing liaison with residential associations to support its implementation. SNC - New insight led physical activity delivery in partnership with Nsport is being rolled out as part of the new Northamptonshire Physical Activity Framework. Evidence based focus delivery at Kings Sutton and Blisworth with a focus on long term limiting illness and disabilities.	★
			SNC - Northants County Council Public Health are developing a county wide SP framework.	SNC - The county wide Social Prescribing (SP) framework funding be secured.		Holiday programme bookings started on 23 June with 450 bookings in first two weeks in SNC. New Adult 50+ programme rolled out across South Northants. Youth Activator programme had 759 attendances in June with a mixture of targeted school sessions and community provision.	
			Successful Health & Wellbeing (H&W) Forum held, included representation from the Major Projects team to discuss progress towards planning and infrastructure objectives of the H&W blueprint.			Across both districts we are currently developing online 'Wellbeing Maps' which will be a visual directory of affordable group activities available that promote wellbeing.	
			Northants Armed Forces Community Covenant re-signed on 29 June.				

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP2.1.2 Provide enhanced leisure facilities	Cllr G Reynolds Cllr K Cooper	Bolton, Sharon Carr, Jane	Work has continued to the new Swimming Pool at Brackley Leisure Centre.	Opening of Brackley Swimming Pool in September 2018.	★	<p>Launch of Summer Holiday Activities at Brackley, Towcester, Bicester, Banbury and Bloxham. Activities to commence on Thursday 26th July to Friday 31st August.</p> <p>Athletics event hosted at North Oxfordshire Academy Athletics Track in partnership with Banbury Harriers as part of fixtures for the 2018 season.</p> <p>Woodgreen Open Air Pool extended opening hours during the May Half term.</p> <p>Quotations now received and under review for the upgrade to LED lighting at Cooper Sports Facility as part of the Capital Programme.</p> <p>Works to commence on the replacement of the Performance Hall Floor and Seating refurbishment on Friday 20th July for a period of up to 6 weeks at Cooper Sports Facility - forms part of overall programme of works including a new roof which was completed last summer.</p>	★
JBP2.1.3 Provide support to the voluntary sector	Cllr A McHugh Cllr K Cooper	Carr, Jane Riley, Nicola	<p>Successful first Bicester Festival was held and planning now underway for next year's community led event.</p> <p>Little lunches launched on 9th June.</p> <p>Banbury Age Friendly event held.</p> <p>Kingsmere Community Centre asset transfer underway.</p>	<p>A focus on securing additional drivers for Towcester Area Door to Door (TADD) volunteer driver service.</p> <p>Successful delivery of grant aid following the early July Grants panel at SNC.</p> <p>Completion of the play day's initiative.</p>	★	<p>Good progress being made on a number of projects across both authorities in line with service plan objectives.</p> <p>We have secured assistance from South Northants Volunteer Bureaux to help TADD recruit new drivers.</p>	★
JBP2.1.4 Enhance community resilience as part of emergency planning	Cllr A McHugh Cllr D Bambridge	Carr, Jane Kane, Graeme Riley, Nicola Webb, Richard	Parish Forums held in both authority areas with a focus on local planning, GDPR (General Data Protection Regulation) and grant programmes.	<p>Identifying learning from the Silverstone F1 and prepare for the Silverstone Moto GP in August.</p> <p>Continue to ensure both authorities are represented at multi-agency meetings and exercises, and share advice to members of the public.</p>	★	<p>Silverstone is the main focus for emergency planning in June which includes liaising with the campsites and local community to manage and reduce risks.</p> <p>We are also supporting key messages in relation to wild fires and drought throughout the dry weather.</p>	★

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP2.1.5 Prevent homelessness	Cllr J Donaldson Cllr K Cooper	Carr, Jane Douglas, Gillian	Homelessness Strategies and Reviews finalised and are now ready for adoption by Cabinet / Executive.	Recruitment to new Accommodation Officer post is underway at CDC and we have an agency Housing Officer at SNC to backfill acting up arrangement. This ensures we maintain capacity to respond to our increased responsibilities under the Homelessness Reduction Act 2017.	★	Self-assessment of compliance with the Homelessness Reduction Act is planned as part of the Strategy implementation.	★
JBP2.1.6 Safeguard the vulnerable	Cllr A McHugh Cllr K Cooper	Carr, Jane Riley, Nicola	The 'Blue Butterfly' scheme rolled out through Staff Briefings with 100+ staff volunteering. Community Safety Partnership meetings held in both authorities and initiatives to identify exploitation added to the agenda for discussion in September	Comprehensive mapping of diversionary activities for young people to aid in the disruption of exploitation.	★	The safeguarding agenda continues to grow and change in response to updated crime data and patterns of behaviour. Training is key to both authorities providing the necessary support to partnership agencies and residents. Members can be assured that robust training requirements are being adhered to. The average time taken to assess new claims for Housing Benefit and Council Tax Reduction continues to be good, helping to ensure that we continue to safeguard the more vulnerable residents across the districts. We are also continuing to support residents affected by the wider welfare reform agenda.	★
JBP2.1.7 Deliver affordable housing and work with private sector landlords	Cllr C Clarke Cllr J Donaldson Cllr K Cooper Cllr R Clarke	Carr, Jane Douglas, Gillian	CDC: 1 Landlords Home Improvement Grants concluded, with associated nomination rights. 2 more grants were approved. SNC: No Flexible Home Improvement Loan applications received. SNC June fig: Strategic Housing Market Assessment target for new annual Affordable Housing delivery is 173-182 units = 12 completions, 10 affordable rent & 2 shared ownership. CDC June fig: SHMA target for new Affordable Housing delivery is 400 units per annum = 111 completions, 95 affordable rent and 16 shared ownership.	In July we expect the following units to be completed: SNC - 46 units in total comprising of 27 Affordable Rent (AR) and 19 Shared Ownership (SO) CDC - 68 units in total comprising of 33 AR and 35 SO.	★	SNC - Pipeline delivery of Affordable Housing schedule for 18/19 currently shows a minimum of 189 units in total for the year; there are a couple of schemes where the pipeline schedule is still to be firmed up and therefore delivery could be higher than 189 units. 41 new units have been delivered in the 1 quarter in total and we are therefore just on target to meet the annual SHMA target. The tenure split is 29 affordable rent & 12 shared ownership. CDC – Pipeline delivery of Affordable Housing schedule for 2018/19 is 535 units in total for the year; 353 affordable rented and 182 shared ownership. 174 new units have been delivered in the 1st quarter in total and we are therefore just on target to meet the annual SHMA target. The tenure split is 147 affordable rent and 27 shared ownership. The Home improvement grants and loans are essentially reactive in nature and applications are unpredictable despite on-going promotion.	★

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP2.1.8 Deliver the welfare reform agenda	Cllr J Donaldson Cllr K Cooper Cllr P Rawlinson Cllr T Ilott	Douglas, Gillian Green, Belinda Taylor, Adele	As part of the wider Welfare Reform Universal Credit full digital service is now bedded in across the Cherwell District. The Council continues to support residents with assisted digital support and personal budgeting support. South Northants will go live with the full digital service from December.	South Northants will go live with Universal Credit full digital service in December 2018. A new project will be launched in September 2018.	★	In the Cherwell district the introduction of the full digital service (and all new claims directed to UC) is having an impact on the Housing Benefit caseload but the reduction it is much slower than expected with a reduction of around 400 claims since November 2017. South Northants will go live with the full digital service in December 2018 and a project team will be established to support the Council, residents and partners through this change. The Debt and Money Advice team will continue to support residents through the introduction of Universal Credit. The team currently have 91 active cases and acquired financial gains of £59k in June with a cumulative gain of £2,879,109. Performance on the average time taken to assess new claims for Housing Benefit continues to be good and the team continue to consider applications for Discretionary Housing payments and make awards as appropriate.	★

Joint Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP3.1.1 Deliver innovative and effective housing schemes	Cllr J Donaldson Cllr K Cooper	Carr, Jane Colwell, Adrian Douglas, Gillian	<p>SNC - Disabled Facilities Grants approved = 3, Value - £19,572</p> <p>CDC - Discretionary Disabled Facilities Grant (DDFG) -1, DFG - 1 Essential Repairs Grant (ERG)- 5</p> <p>Build! has delivered 28 units of supported housing in Banbury. 8 of these have now been let to people from the single homeless pathway with 20 to be let. The SNC local development company (LDC) submitted a pre-planning application for the first site in the LDC's development programme to SNC as planning authority for comment.</p>	<p>SNC local development company to receive comments from the planning authority via the pre- planning application process and then complete a detailed financial viability appraisal for the site in July /August.</p> <p>Build! will let the remaining 20 units of supported accommodation in Banbury in July, 16 units to adults with learning disabilities and 4 through Homechoice (housing register).</p>	★	<p>Build! has significant activity underway to help meet the need for affordable and supported move on accommodation of vulnerable and low income households. Further units will be brought forward in Bicester in the next few months.</p> <p>The pre-planning application for the first site in SNC's local development company development programme has been submitted to the planning authority. Comments are expected back by the end of July and these will inform the next stages of the project.</p> <p>Processing of grants in relation to disabled facilities at both CDC and SNC is proceeding as expected at this point in the year. At CDC delivery of assistance to disabled residents has been revised to include a range of discretionary grants in addition to mandatory disabled facilities grants to take best advantage of the increased DFG budget from the Better Care Fund. These revised arrangements appear to be working well but remain under close review.</p>	★
JBP3.1.2 Increase Tourism	Cllr L Pratt Cllr S Clarke	Colwell, Adrian Newman, Steven Ward, Greg	<p>SNC - Event & Promotional programme - delivered. Projects - Funding bid (Expression of Interest) to Growth Programme - Approval received.</p> <p>CDC - Projects - Bicester Town Centre Discovery Walk, HLF Dovecote & develop new Cherwell Visitor Guide. Contract management of Banbury and Bicester visitor Information centres. Event promotion.</p>	<p>SNC - Event & promotional programme support. Town Centre Tourism Board refresh.</p> <p>CDC - Produce new Cherwell Visitor Guide. Economic impact assessment - tourism for Cherwell. Continue Event support & promotion.</p>	★	<p>SNC - Supported the Towcester Food Festival (9 June) - including promotion of District Tourism Guides. New District Food and Drink Guide launched online and print copies promoted at Towcester Food Festival.</p> <p>CDC - Promoted and assisted the Bicester festival (16- 17 June).</p>	★

Joint Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP3.1.3 Deliver the masterplans for the key economic centres	Cllr C Clarke Cllr R Clarke	Newman, Steven Ward, Greg	Silverstone - support and attendance at 2 Events. Brackley - Business Support provided to local businesses. Towcester - Promotion of new units in Moat Lane Banbury - supported the Canal side consultation. Bicester - New Masterplan is being developed. Kidlington - ensure engagement in the wider Green Belt review to ensure that future needs of businesses.	Silverstone - Completion of Events. Brackley - Delivery of Event & business support. Towcester - Marketing of Vacant Units. Banbury - Develop projects that complement BID. Bicester - Progress on activity & develop action plan. Kidlington - Continue with local businesses.	★	Silverstone - Preparation for the Motorsport Industry Association (MIA) Business Conference and MIA Business. Delivery of SNC Inward Investment Guide. Brackley -Football Club - Partnership working including delivery of Event in August. Buckingham Road Industrial Estate- Business continuity response to the recent fire at site. Responses to planning enquiries related to the Town Centre. Towcester -Support and promotion of the employment sites Moat Lane -new units. Banbury - Engagement with the Castle Quay redevelopment plans - ensure that the needs of businesses are understood. Induction support to the new manager of the Business Improvement District. Banbury Chamber of Commerce meeting ensure issues are understood and opportunities are taken. Bicester - Attended the Town Centre conference on 7 June Kidlington - Major Job Fair held on 2 June to help 25 employers to recruit. Around 100 job seekers attended, excellent feedback received.	★
JBP3.1.4 Increase employment at strategic employment sites, promote investments & business growth	Cllr L Pratt Cllr S Clarke	Colwell, Adrian Newman, Steven Ward, Greg	SNC - Job Club/Job Match and Enterprise Clubs - weekly sessions delivered. Business Support - 121 sessions delivered. Business Incubator Feasibility study - Project Management. Business Investment and Development Guide - 2nd edition commissioned. CDC - Job Clubs - weekly sessions delivered and new service developed. Renew business database to provide foundation for local business intelligence. Review the existing Cherwell Investment Partnership website.	SNC- Job Club/Job Match and Enterprise Clubs - weekly sessions to continue. Continue Business Support. CDC- Job Clubs - new 5 day a week signposting service introduced. Business & investment support provided. Ensure that the review of small employment sites is comprehensive. Launch new Invest North Oxfordshire website in Sept.	★	SNC: The SNC Job Club &Job Match Service directly supported 7 jobseekers back into work. A redundancy support package was delivered to Direct Legal Collections in Brackley. 27 Business support visits were undertaken. The SNC Inward Investment leaflet has been completed and distributed. A second edition of the South Northants Business Investment and Development Guide currently in the design and planning stage Project management on the Business Incubator Feasibility Study ongoing - Final DRAFT anticipated by the end of July. CDC: Contribution to the Oxfordshire Industrial Strategy and Joint Strategic Spatial Plan workshop. Promotion to local businesses and attendance at the OxLEP. Presentation to Bicester School students on pathways to work and careers. The Economic Growth Team continues to work closely with a portfolio of businesses across both districts to provide support and advice. This enables start-ups and growth through a programme of meetings, direct delivery of the employment and skills initiatives and the development of a suite of Inward Investment literature.	★

Joint Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP3.1.5 Delivery against Local Plans for CDC & SNC	Cllr C Clarke Cllr R Clarke	Bowe, Andrew Colwell, Adrian Darcy, Andy Newton, Jim Peckford, David	SNC - Work on the preparation of the Regulation 19 local Plan is on-going. Anticipated that this will be submitted to the July PPRS Committee with recommendation to approve for public consultation, 6 weeks in September. Consultation was undertaken on nominated local green spaces in May 2018. This generated approximately 278 responses. The results of this are also being analysed and will be fed into the revised draft of the Plan. Work has commenced on the review of the Part 1 Local Plan with our partner authorities within West Northamptonshire (Northampton/ Daventry and Northamptonshire County Council).	SNC - Subject to a successful public consultation period it will then be intended to submit the Plan for examination around the end of 2018. The programme for examination is overseen by the Planning Inspectorate not the Council.	★	<p>A programme of infrastructure projects is being prepared as part of the Oxfordshire Housing and Growth Deal focussing on improvements to the A44 and A4260 corridors. An announcement on the preferred corridor route of the Oxford to Cambridge is expected in July 2018. The East West Rail Transport and Works Act Order for Phase 2 between Bicester and Bedford is expected to be submitted in July 2018. A draft of the A43 Growth Corridor Study has been prepared. Further transport modelling is being undertaken to inform the proposals at Upper Heyford in CDC.</p> <p>CDC - The Partial Review Local Plan was submitted to PINs (Planning Inspectorate) for Examination on 5 March 2018. We are still awaiting the dates for the public hearings, but the process of Examination is ongoing. The programme for examination is overseen by the Planning Inspectorate not the Council. The programme for the next Local Plan is under review having regard to forthcoming revised National Planning Policy Framework and the on-going scoping for the countywide Joint Statutory Spatial Plan.</p>	★

Joint KPIs - Protected, Green and Clean

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
JBP1.2.1C % Waste Recycled & Composted	CDC	Cllr D Pickford	Kane, Graeme Potter, Ed	60.44%	61.88%	●	Total Waste has grown in the first quarter by over 800+ tonnes (Organics +536 tonnes, Residual +394 tonnes & Dry recycling -96) compared to last year this is mainly due to the high levels of Garden waste in May due to the excellent growing conditions.	59.50%	59.78%	●
JBP1.2.1S % Waste Recycled & Composted	SNC	Cllr D Bambridge	Kane, Graeme Potter, Ed	67.19%	67.36%	●	Recycling performance for June 2018 is very slightly lower than expected. However the performance for the first quarter of 2018 is on track and we have collected around 400 tonnes more waste for composting compared to the first quarter of last year.	66.28%	65.72%	★

Joint KPIs - Thriving Communities & Wellbeing

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
JBP2.2.1C Number of households living in Temporary Accommodation (TA)	CDC	Cllr J Donaldson	Carr, Jane Douglas, Gillian	31.00	43.00	★	CDC continues to focus on prevention and relief of homelessness as well as close management of placements, ensuring our numbers remain well within target.	31.00	43.00	★
JBP2.2.1S Number of households living in Temporary Accommodation (TA)	SNC	Cllr K Cooper	Carr, Jane Douglas, Gillian	20.00	25.00	★	There has been a run of new build properties which take longer to turn around so clients in temporary accommodation that have been nominated to properties have seen delays in the properties being ready. This has resulted in slower move on times and a slight rise in the number of households in temporary accommodation.	20.00	25.00	★
JBP2.2.2C Average time taken to process Housing Benefit new claims	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	9	15	★	<p>The average time taken to process new claims for June 2018 is excellent. It has reduced to 9.29 days against our target of 15 days. This is an improvement from May where the average time taken was 11.31 days. The national average for processing new claims is 22 days.</p> <p>We continue to monitor the time taken to process new claims on a daily basis to help us to ensure we remain below our target of 15 days. We have three new officers who are in training and are currently working on new claims; their work is being closely monitored for accuracy and the time taken to process new claims.</p>	13	15	★
JBP2.2.2S Average time taken to process Housing Benefit new claims	SNC	Cllr P Rawlinson	Green, Belinda Taylor, Adele	5.94	15.00	★	<p>The average time taken to process new claims for June 2018 continues to be excellent, reducing to 5.94 days against our target of 15 days. This has improved from May 2018 when the average time taken to process new claims was 7.65 days. The national average time to process new claims is 22 days.</p> <p>We continue to monitor the time taken to process new claims on a daily basis to help us to ensure we remain below our target of 15 days.</p>	8.64	15.00	★

Joint KPIs - Thriving Communities & Wellbeing

Measure	Council		Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
⊕ JBP2.2.3C Average time taken to process Housing Benefit change events ⊕	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	10.50	8.00	▲	The average time taken to process change in circumstances for June 2018 is slightly higher than the target of 8 calendar days at 10.50 calendar days. This is an increase on the figure reported for May 2018 at 7.15 days. This is due, in part, to increasing workloads from Universal Credit and government data matches which have resulted in a pressure on resources. Resources have also been directed to system testing to support the successful move to the new data center. A plan is in place to improve the position on change in circumstances during July 2018. This may result in an above target figure being reported for July 2018 as the team work to assess the older claims. Measures are also being put in place to automate some of the government data matches so reducing the level of resource required in this area. Performance times will be closely monitored each day.	6.75	8.00	★
JBP2.2.3S Average time taken process Housing Benefit change events	SNC	Cllr P Rawlinson	Green, Belinda Taylor, Adele	5.19	8.00	★	The average time taken to process change in circumstances for June 2018 remains good at 5.19 days against a target of 8 days. We continue to monitor the time taken to process change in circumstances daily to help us to remain below our target of 8 days.	4.34	8.00	★
JBP2.2.5C Number of visits/usage of District Leisure Centres	CDC	Cllr G Reynolds	Bolton, Sharon Carr, Jane	137,688	127,285	★	In comparison to the same month last year, the following observations apply. Bicester Leisure Centre has shown a decrease of circa 6,000 users, Spiceball Leisure Centre is down by circa 6,500 users. Kidlington Leisure Centre and North Oxfordshire Academy were consistent with the same period last year - Kidlington very marginally up and NOA marginally down. Both Woodgreen Leisure Centre and Cooper Sports Facility demonstrated an increase of 3,700 and 1,800 users respectively. Overall this gives a net loss of circa 7,000 visitors. For this year however the Stratfield Brake and Whiteland's Sports Ground usage is to be taken into account and with these additions overall participation is marginally up. Further interrogation of the figures is required to fully understand the trends.	420,599	381,855	★
JBP2.2.5S Number of Visits/Usage of District Leisure Centres	SNC	Cllr K Cooper	Bolton, Sharon Carr, Jane	64,689	60,404	★	Performance at both Brackley Leisure Centre and Brackley Swimming Pool were consistent with the same period last year. Brackley Swimming Pool circa 500 down and Brackley Leisure a similar amount up. Towcester Leisure Centre continues to show strong performance with an increase of over 4,000 on the previous year. On that basis overall usage across all 3 Leisure Centres has increased by circa 4,000.	198,619	181,212	★

Joint KPIs - Thriving Communities & Wellbeing

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
JBP2.2.6C % of Council Tax collected, increasing Council Tax base	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	8.89%	9.50%	●	Performance is slightly under target this month, we have seen an increase in the debit (amount to be collected) raised throughout the month through new build properties coming into the valuation list. In addition to this, the outstanding work has increased and we are not achieving the agreed SLA. We can attribute this to the fact that we have had some staff out working with IT on the server migration, this project is now complete and the focus to bring the outstanding work back within the agreed SLA is underway.	29.33%	30.00%	●
JBP2.2.6S % of Council Tax collected, increasing Council Tax Base	SNC	Cllr P Rawlinson	Green, Belinda Taylor, Adele	9.47%	10.00%	●	The monthly target is slightly under target; however that year to date is on target with the increased payments made in March 2018. We are confident that we are on track to achieve the end of year target	30.96%	30.00%	★
JBP2.2.7C % of Business Rates collected, increasing NNDR base	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	9.04%	9.75%	●	The amount outstanding work has increased and we are not achieving the agreed SLA. We can attribute this to the fact that we have had some staff out working with IT on the server migration. This project is now complete and the focus to bring the outstanding work back within the agreed SLA is underway.	30.78%	31.00%	●
JBP2.2.7S % of Business Rates collected, increasing NNDR base	SNC	Cllr P Rawlinson	Green, Belinda Taylor, Adele	9.00%	10.00%	▲	The amount outstanding work has increased and we are not achieving the agreed SLA. We can attribute this to the fact that we have had some staff out working with IT on the server migration. This project is now complete and the focus to bring the outstanding work back within the agreed SLA is underway.	29.78%	30.00%	●

Joint KPIs - District of Opportunity & Growth

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
⊕ JBP3.2.1C % Major planning applications processed within 13 weeks	CDC	Cllr C Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	100%	60%	★	10 out of the 10 Major Planning Applications determined during June, were determined within the target period or agreed timeframe.	100%	60%	★
⊕ JBP3.2.1S % Major planning applications processed within 13 weeks	SNC	Cllr R Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	100%	60%	★	2 out of the 2 Major Planning Applications determined during June, were determined within the target period or agreed timeframe.	100%	60%	★
⊕ JBP3.2.2C % Non Major planning appeal decisions allowed	CDC	Cllr C Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	0%	10%	★	No Non-Major Planning Appeals were allowed by the Planning Inspectorate during June.	0%	10%	★
⊕ JBP3.2.2S Non major planning appeal decision allowed	SNC	Cllr R Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	3%	10%	★	3 Non-Major Appeals were allowed by the Planning Inspectorate out of a total of 108 Non Major Applications.	3%	10%	★
JBP3.2.3C % Planning enforcement appeal decisions allowed	CDC	Cllr C Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	0%	10%	★	No enforcement notice appeals determined or allowed by the Planning Inspectorate during June.	0%	10%	★
JBP3.2.3S % Planning enforcement appeal decisions allowed	SNC	Cllr R Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	1%	10%	★	1 Enforcement appeal determined during June 1 enforcement appeal has been allowed by the Planning Inspectorate during June, therefore the target of achieving less than 10% of appeals allowed have been met this period.	1%	10%	★
⊕ JBP3.2.4C % of non-major applications processed within 8 weeks	CDC	Cllr C Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	90%	70%	★	113 out of the 125 Non-Major planning applications determined during June were within the target period or agreed timeframe. Therefore the target of determining more than 70% of Non-Major Applications within the period has been met.	90%	70%	★
⊕ JBP3.2.4S % of non-major applications processed within 8 weeks	SNC	Cllr R Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	86%	70%	★	93 out of the 108 Non-Major planning applications determined during June were determined within the target or agreed time frame. Therefore the target of determining more than 70% within time has been met.	86%	70%	★
JBP3.2.5C Maintaining 5 year land supply	CDC	Cllr C Clarke	Colwell, Adrian Darcy, Andy Newton, Jim Peckford, David	5.40	5.00	★	<p>The 2017 Annual Monitoring Report demonstrated that Cherwell had a 5.5 year supply for the period 2017-2022 and a 5.7 year supply for 2018-2023. An update to these figures has been endorsed by the Lead Member for Planning in relation to an on- going planning appeal (Launton). The published figures are now 5.2 and 5.4 years for the two periods respectively.</p> <p>A high level number of housing completions have been recorded for 2017/18 - 1387 homes (compared to the annualised local plan requirement of 1142).</p> <p>Q1 2018/19 provisional housing completions are also high at 388 assisted by a large volume of building across the district generally and a high Q1 delivery at South West Bicester. Provisional figures are verified after the year end.</p>	5.40	5.00	★

Joint KPIs - District of Opportunity & Growth

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
JBP3.2.5S Maintaining 5 year land supply	SNC	Cllr R Clarke	Darcy, Andy Newton, Jim	10.10	5.00	★	The latest published information gives the 5 year housing position at 10.1 years	10.10	5.00	★
⊕ JBP3.2.6C Major planning appeal decisions allowed	CDC	Cllr C Clarke	Colwell, Adrian Newton, Jim	0.00	10.00	★	No Major Planning Appeals were allowed by the Planning Inspectorate during June.	0.00	10.00	★
⊕ JBP3.2.6S Major planning appeal decisions allowed	SNC	Cllr R Clarke	Charlett, Jeremy Newton, Jim Seckington, Paul	0.00	10.00	★	No Major Planning Appeals were allowed by the Planning Inspectorate during June.	0.00	10.00	★