




# Appendix 1 – Monthly Performance Report

## July 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
<b>JBP1.1.1 Maintain High Quality Waste &amp; Recycling Services</b>	Cllr D Bambridge Cllr D Pickford	Kane, Graeme Potter, Ed	Hot weather means that garden waste recycling is down, this has an adverse effect on the overall recycling rate. However the overall impact on year end will be small, unless the hot weather continues for long periods.	Preparation for online bulky waste collections from late August	★	Material prices are weak and some contamination issues are likely to lead to an increased recycling disposal fee following the six monthly price review.	★
<b>JBP1.1.2 Provide High Quality Street Cleansing Services</b>	Cllr D Bambridge Cllr D Pickford	Kane, Graeme Potter, Ed	All on track, new staff recruited earlier in the year are starting to make a positive contribution	Kings End Bicester Blitz mid-August	★	Generally good standards in both CDC and SNC. However some long term sickness absence in the small team in SNC is making maintaining standards challenging	★
<b>JBP1.1.3 Tackle Environmental Crime</b>	Cllr D Bambridge Cllr D Pickford	Kane, Graeme Potter, Ed	Plans are on target for fly tipping investigation & litter patrols.	Developing plans for raising awareness about disposing of waste responsibly	★	Campaign launched in CDC to encourage shops, offices, pubs and other establishments to discourage staff and customers from discarding cigarette ends outside their premises.	★
<b>JBP1.1.4 Reduce Our Carbon Footprint and Protect the Natural Environment</b>	Cllr D Bambridge Cllr D Pickford	Carr, Jane Riley, Nicola Webb, Richard	Training for a new vehicle telematics system within our waste/recycling service has taken place which aims to improve driver performance and is expected to reduce fuel consumption by 8%.	Air quality Monitoring continues in Horsefair and Hennef Way, Banbury, Kings End in Bicester and Towcester town centre. Four electric street cleaning vans have been ordered to replace petrol/diesel vehicles (due for delivery in September).	★	An update on the Air Quality Management Plans was presented to the Overview and Scrutiny Committee in July. This presentation was supported by Oxfordshire County Council to reflect the partnership approach required to air quality management.	★
<b>JBP1.1.5 Mitigate the Effects of HS2</b>	Cllr C Clarke Cllr S Clarke	Feehily, Paul Newton, Jim	At Planning Forum meeting in July HS2 announced programme for design of main works would be extended.	Submission of Schedule 17 applications for approval of details for Chipping Warden Relief Road scheme anticipated.	★	Hs2 Ltd have extended the period for contractors to submit the design solutions for main railway works to early 2019.	★

Joint Programme Measures -Protected, Green and Clean

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<b>JBP1.1.6 Maintain the District as a Low Crime Area</b>	Cllr A McHugh Cllr K Cooper	Carr, Jane Kane, Graeme Riley, Nicola Webb, Richard	<p>Following a team review of Community Safety and the Partnership, we have revised action plans based around demand, data and case management to support partners in addressing crime and community safety concerns. These will be presented at the Community Safety Partnership meetings in September 2018. These plans will also align with County plans.</p> <p>Drug offences have also increased in both districts and this is due to a local shift of stop and search in Cherwell and the Multi Agency Police led Op Viper across the county in Northamptonshire.</p> <p>Positive steps have been achieved in both shoplifting and burglary in Cherwell which has been a partnership focus and successful working with partners particularly retail in Bicester from the Community Safety Team.</p>	<p>All community safety and safeguarding activity to have a clear action plan, ensuring a consistent approach to managing crime and community safety issues. Due September 2018.</p> <p>Domestic Incidents has seen an increase in South Northants and this is the outcome from a number of successful community safety led initiatives locally in the last 6 months to raise awareness of the wider definition of Domestic Abuse. The Action Plan is now being revised to reflect next steps.</p> <p>Moving forward we will be looking at a trigger plan with partners as to how we can raise awareness and reduce these crime areas with proactive messaging and engagement.</p>	★	<p>Crime in both District areas remains above the comparison from this time last year; this is in line with the national trend where crime has increased. However both District areas increase is below the national average. Main increases are violence and public disorder in both Districts, this is likely due to the sustained warm weather where these crimes do increase, and also some links to key games during the Football World Cup.</p>	★

Joint Programme Measures -Protected, Green and Clean

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<b>JBP1.1.7 Protect the Built Heritage</b>	Cllr C Clarke Cllr R Clarke	Feehily, Paul Mitchell, Clare Newton, Jim	Research for heritage and conservation area reviews. Refocusing Heritage at Risk Strategy Ongoing input to major development sites and Ongoing input to strategic infrastructure projects including E-W rail and HS2.	The heritage and conservation area reviews are underway for Piddington and Heldon at SNC, Stratton Audley, Somerton and Duns Tew at CDC The Heritage at Risk strategy at SNC is ongoing. The Conservation Team supports the Development Management team on development proposals with heritage impact. This includes major development at the former RAF Bicester and RAF Upper Heyford.	★	-The heritage reviews for Piddington and Heldon should be complete in September 2018 -The conservation area reviews for Stratton Audley, Somerton and Duns Tew should be complete in November 2018 -Work continues to achieve appropriate conservation and/or re-use of historic buildings and structures currently identified as at risk. 50 buildings / sites have been contacted to undertake surveys as part of the Heritage at Risk Strategy. We anticipate that Heritage at Risk survey work for the remaining identified buildings and structures will be completed by November / December this year. -Conservation support for major projects at the former RAF Bicester and RAF Upper Heyford sites will continue as required. Work continues in providing heritage advice to HS2 and E-W Rail developments. The Conservation Team continues to provide heritage input on major infrastructure projects including E-W rail and HS2.	★

**Joint Programme Measures - Thriving Communities & Wellbeing**

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<b>JBP2.1.1 Provide &amp; Support Health &amp; Wellbeing</b>	Cllr A McHugh Cllr C Clarke Cllr K Cooper Cllr T Ilott	Carr, Jane Colwell, Adrian Riley, Nicola Rowe, Rosie	SNC - formal signing of Armed Forces Community Covenant  CDC & SNC - Completed desktop research project to identify potential participants for 'Wellbeing Map' of community activities.	CDC: Social Prescribing - Development of detailed KPIs and Memo of Understanding with Citizens Advice. Armed Forces Covenant - Confirm council commitments and formally sign covenant  SNC: Social Prescribing - pursue development of countywide SP framework with NCC Public health  Both Districts: Launched online social activity maps	★	CDC - Work on going to develop Social Prescribing (SP) scheme in partnership with Citizens Advice North Oxfordshire and Oxfordshire Clinical Commissioning Group.  Across both districts we are currently developing online 'Wellbeing Maps' which will be a visual directory of affordable group activities available that promote wellbeing.	★
<b>JBP2.1.2 Provide enhanced leisure facilities</b>	Cllr G Reynolds Cllr K Cooper	Bolton, Sharon Carr, Jane	Summer Holiday Activity Hubs commenced towards the end of July in Towcester, Bicester, Brackley, Banbury and Bloxham.  Athletics Event held at North Oxfordshire Academy on Saturday 21st July in partnership with Banbury Harriers as part of fixtures schedule.	Opening of Brackley Swimming Pool in September 2018.  Completion of Performance Hall Floors at Cooper Sports Facility in August 2018	★	Works continue to progress in line with the current programme as part of the re-development of Brackley Leisure Centre. it is intended that the facility will be fully opened including both swimming pools on Monday 17th September. Works are also scheduled to take place in the Car Park as part of the programme of works over the next few weeks.  Works are progressing in line with the programme regarding the replacement of the Performance Hall Floor at the Cooper Sports Facility  Quotations have now been received for upgrading of the Lighting to the Artificial Turf Pitch at the Cooper Sports Facility. LED lighting will replace the current Metal Halide Lamps.  Works to the dryside toilets at Towcester Centre for Leisure are due to commence on Monday 6 <sup>th</sup> August and continue for 3 weeks. All mirrors, cubicles, sanitary ware etc. are due to be replaced as part of the upgrade.	★

**Joint Programme Measures - Thriving Communities & Wellbeing**

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<b>JBP2.1.3 Provide support to the voluntary sector</b>	Cllr A McHugh Cllr K Cooper	Carr, Jane Riley, Nicola	<p>CDC - Age Friendly Banbury Consultation launched. Little Lunch initiative promotion - Packs available live on website Play:Full Initiative launched in Brighter Future wards. West Bicester Community Centre - Handed over to new association</p> <p>Play Bin initiative - Soft launch across both CDC/SNC. Focus on securing additional drivers for Towcester Area Door to Door (TADD) volunteer driver service. Successful delivery of grant aid following the early July Grants panel at SNC.</p>	<p>CDC - Cherwell Community Lottery -Submit Gambling Commission license application; develop marketing materials and recruitment plan.</p> <p>SNC - Assess community bus grant application.</p> <p>Voluntary organisations training programme set for the next 6 months. Feedback from voluntary organisations and groups, themes include 'Funding advice with Big Lottery and Business Development for groups'.</p>	★	<p>The 4 Connecting Community events were delivered in Towcester/Brackley/Banbury &amp; Bicester with a theme of 'What's on for young people and how families can engage in opportunities locally to them?'</p> <p>Play Bin Initiative - uses one of the Councils recycle bins filled with fun engaging activities that have been created to promote messages around health &amp; wellbeing and recycling. The bins will be loaned to schools, community centres and youth clubs to use in their community.</p> <p>Play:Full initiative is to tackle "holiday hunger" agenda of young people being fed during the school holiday periods. Voluntary organisations and youth groups running activities this summer in Brighter Future wards in Banbury are being supported and encouraged to provide healthy lunches and snacks at all sessions and sign up to a Play:Full pledge to sustain this in the future.</p> <p>Play Day Banbury - 4,800 people attended seeing local voluntary organisations and groups delivering opportunities and support to young people.</p> <p>West Bicester Community Centre - The Community Development team have supported the new association to roll out a full programme of activities and opportunities for all ages.</p>	★
<b>JBP2.1.4 Enhance community resilience as part of emergency planning</b>	Cllr A McHugh Cllr D Bambridge	Carr, Jane Kane, Graeme Riley, Nicola Webb, Richard	<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>Identify any learning from the Silverstone Moto GP.</p> <p>Strengthen arrangements for setting up and managing a District Emergency Control Centre.</p>	★	<p>Work has continued to prepare for the Silverstone Moto GP by working with partner agencies and Silverstone Circuits Ltd to prepare for all eventualities. Relevant officers are assigned to duty shifts during the weekend to ensure we can respond to any emergencies that may occur.</p> <p>Out of hours arrangements for emergencies are being strengthened with a senior officer on duty at all times throughout the year.</p> <p>Key messages regarding heat waves, flooding and drought are being shared between partner agencies and with the public to reduce the impact of these extreme events.</p>	★
<b>JBP2.1.5 Prevent homelessness</b>	Cllr J Donaldson Cllr K Cooper	Carr, Jane Douglas, Gillian	<p>At CDC an Accommodation officer and Senior Housing Officer has now been recruited and should commence employment in August.</p>	<p>Recruitment to one of the Team Leader posts at Cherwell is underway. Now new Homelessness Strategies have been adopted at both councils the teams will start to implement the action plans. Updates on specific actions/projects will be provided on a monthly basis.</p>	★	<p>New Homelessness Strategies at South Northants and Cherwell District Councils were adopted by Cabinet/Executive. Frontline homelessness staff has spent considerable time collating monitoring data to submit the first H-CLIC statutory performance return under the Homelessness Reduction Act by 31 July. This data has shown that since 3rd April 2018:</p> <p><i>South Northants Council has assisted 86 households who are homeless or threatened with homelessness Cherwell District Council has assisted 154 households who are homeless or threatened with homelessness</i></p> <p>The first CDC Homelessness Prevention Network meeting was held on 24/07/18, it was well attended with 14 partners represented from statutory, voluntary and housing association sectors.</p>	★

**Joint Programme Measures - Thriving Communities & Wellbeing**

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<b>JBP2.1.6 Safeguard the vulnerable</b>	Cllr A McHugh Cllr K Cooper	Carr, Jane Riley, Nicola	SNC - Successful 'cut it out' campaign promoting disclosure of domestic violence through hairdressers and barbers during the world cup campaign.  CDC - Protective behaviours (NSPCC) training completed through Banbury primary partnership schools.	Comprehensive mapping of diversionary activities for young people to aid in the disruption of exploitation.	★	Both SNC & CDC are working with statutory and voluntary sector partners to prepare bids to submit to central government (MHCLG) to try to secure additional funding for domestic abuse services in Northamptonshire & Oxfordshire.  CDC passed a motion at Full Council to extend their action with regard to modern day slavery & procurement.	★
<b>JBP2.1.7 Deliver affordable housing and work with private sector landlords</b>	Cllr C Clarke Cllr J Donaldson Cllr K Cooper Cllr R Clarke	Carr, Jane Douglas, Gillian	July figures for SNC: 28 completions, comprising 19 affordable rent and 9 shared ownership.	In SNC 41 new units were delivered in Quarter 1 so the total to end of July is 85. We are on track to meet the annual Strategic Housing Market Assessment target for the year which is 173-182.	★	174 new units were delivered in Q1 and therefore we are currently ahead of target to meet the annual SHMA target. The tenure split for quarter 1 was 147 affordable rent and 27 shared ownership. Progress on delivery is good with an estimated end of year outturn being 189 units of affordable housing in SNC.	★
<b>JBP2.1.8 Deliver the welfare reform agenda</b>	Cllr J Donaldson Cllr K Cooper Cllr P Rawlinson Cllr T Ilott	Douglas, Gillian Green, Belinda Taylor, Adele	We continue to monitor the impact of Universal Credit Full Service In Cherwell. Discretionary Housing Payments continue to support those people impacted by the wider welfare reform.	Universal Credit Full Service goes live in the South Northants district in December 2018. A project team will be formed in September 2018 to deliver a plan to support and prepare residents, partners and landlords for the change.	★	We continue to support residents and partners who are affected by the Welfare Reform agenda. This support includes working with Credit Union and our DWP partners as well as our own debt and money advice team.	★

**Joint Programme Measures - District of Opportunity & Growth**

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<b>JBP3.1.1 Deliver innovative and effective housing schemes</b>	Cllr J Donaldson Cllr K Cooper	Carr, Jane Colwell, Adrian Douglas, Gillian	No properties due from Build! this month. 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. We are still awaiting comments from the local planning authority. Hook Norton Low Carbon is continuing to work with the Strategic Housing Team and Build! to develop proposals for a low carbon community led development.	SNC local development company is still waiting to receive comments from the planning authority via the pre-planning application process; these are expected in early August. Once these have been received a detailed financial viability appraisal for the site will be completed.	★	The pre-planning application for the first site in SNC's local development company development programme has been submitted to the planning authority. We are still awaiting comments from the planning authority, these are expected back in early August these will inform the next stages of the project.	★
<b>JBP3.1.2 Increase Tourism</b>	Cllr L Pratt Cllr S Clarke	Colwell, Adrian Newman, Steven Ward, Greg	SNC - USAF Croughton meeting with airbase liaison staff undertaken and SNC Tourism publications delivered.  CDC - Projects - assisting the Bicester Town Centre Discovery Walk, HLF Dovecote Project, developing a new Cherwell Visitor Guide. Contract management of Banbury and Bicester Visitor Information centres and destination management partnership - provided information and marketing services. Events - Reviewed Bicester Festival: lessons learned for 2019.	SNC - Town Centre Tourism Board refreshes. country Pursuits for all seasons Design and content RDPE Bid for Watermeadows funding (Tourism Infrastructure) - Full Application project work (deadline September 2018)  CDC - Projects - Produce new Cherwell Visitor Guide. Install new information boards in Banbury (town centre) and Bicester (Crown Walk). Submit HLF Dovecote bid in August. Contract management - commission economic impact assessment of the volume and value of tourism for Cherwell. Review VIC Service Level Agreements.	★	SNC - Confirmed attendance as exhibitor at Northampton Winter Food Festival. Latest SNC Economic Growth Team publication 'Country Pursuits for all seasons' project management; refurbishment underway of the Brackley and Towcester Tourism signage (eight tourism boards in total) to coincide with the Towcester A5 Roadworks. Liaison with USAF Croughton to promote the district to service personnel and their families. RDPE Watermeadows funding bid - members of the SNC EG team attended the Rural payments Agency funding workshop  CDC - Reviewed 9 grant applications for rural tourism development EU funding. Reviewed the Flywheel event held at Bicester Heritage - 14,000 visitors, several hundred participants (drivers, pilots etc.) and 62 exhibitors over the two days. Team meeting with Bicester Heritage to further develop partnership. Membership and day-to-day liaison with Experience Oxfordshire to promote Cherwell's visitor economy, enabling business involvement. Support provided for the development of new hotel accommodation. Advice provided to planning on marina proposal.	★



Joint Programme Measures - District of Opportunity & Growth

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<b>JBP3.1.3 Deliver the masterplans for the key economic centres</b>	Clr C Clarke Clr R Clarke	Newman, Steven Ward, Greg	<p>SNC - <b>Silverstone</b>: Delivery and attendance at two Events. <b>Brackley</b>: Town Football Club Special Event planning completed.</p> <p><b>Towcester</b>: Inception and first weekly meeting held between SNC Economic Growth and Highways England.</p> <p>CDC - <b>Banbury</b>: Job Fair held on 14 July (98 job seekers/ career changers, 13 support services and 10 exhibiting employers recruiting for over 150 vacancies. Job seeker satisfaction rating of 91% with exhibitor rating of 3.8 out of 5.0 (reflecting limited labour supply).</p> <p><b>Bicester</b>: Attended Bicester Business meeting to support the 'See Bicester' campaign and promote services such as the on-line business directory to encourage local purchasing.</p> <p><b>Kidlington</b>: Attended Kidlington Voice business meeting to announce our services engaging with businesses and the MP.</p>	<p>SNC - <b>Silverstone</b> Project planning with Total Sim for involvement with the Silverstone Cycle Hub funding bid.</p> <p><b>Brackley</b>: Delivery of the SNC Civic Celebration Dinner on 1 August in recognition of Brackley Town Football Clubs historic win at Wembley.</p> <p><b>Towcester</b>: Working with Highways England and Forkes, focussing on ensuring businesses in the Town Centre are affected as minimally as possible.</p> <p>CDC - <b>Banbury</b>: Develop a Job Fair for town traders by October (to assist Christmas recruitment). Lead Brighter Futures projects around skills and employability support. Produce work experience directory to link schools with employers (extend to rest of district). Collaborate with Housing Association to provide support to residents to gain employment.</p> <p><b>Bicester</b> - Lead a partnership skills and employment event to be held on 19 Sept. Support Electric Vehicle event on 14 Sept.</p> <p><b>Kidlington</b> - Liaise further with local businesses to offer support services.</p>	★	<p>SNC - <b>Silverstone</b> - Exhibitor at the MIA Force India Business Conference and MIA Business Friday Events (lead in to the Formula 1 British Grand Prix) <b>Brackley</b> - Liaison with Brackley businesses and network organisations to review the current vacant units in the Town and discuss future opportunities to deliver elements of the Brackley Masterplan. <b>Towcester</b> - Liaison with Highways England and agents Forkers Ltd to ensure that the development of Towcester is not impacted and normal business operations are as mitigated during the 17 week Roadworks in Towcester. This work has included SNC internal service areas including Waste and Recycling, Communications, Customer Contact Centre and Councillors.</p> <p>CDC - <b>Banbury</b> - On-going engagement with the Castle Quay redevelopment plans to ensure that the needs of businesses are understood and met during the 2 year construction. Further support to the manager and Board of the new Business Improvement District to enable it to flourish.</p> <p>Engagement with local schools, for example through Young Enterprise Board and hosting a work experience student. On 12 July, presented an overview of the local economy to Banbury Chamber to ensure that local businesses are aware of the evidence and research compiled to assist businesses with their planning and development. Met the 'In Bloom' competition judges to explain the role of CDC in promoting town vitality.</p> <p>Bicester - Support to a range of event and investment activity in the town centre to promote vitality. Liaison with traders to resolve operational matters. Kidlington - Liaison with key businesses and developers to assist investment and operations.</p>	★

**Joint Programme Measures - District of Opportunity & Growth**

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<b>JBP3.1.4 Increase employment at strategic employment sites, promote investments &amp; business growth</b>	Cllr L Pratt Cllr S Clarke	Colwell, Adrian Newman, Steven Ward, Greg	<p>SNC - Job Club/Job Match target for monthly number of jobseekers directly supported back to work achieved. Business Support - 23 1:1 support advice and guidance sessions delivered to local businesses.</p> <p>CDC - Job Clubs - Weekly sessions ceased at end of July and new 5 day a week signposting service introduced progressing well alongside new Job Seeker guide (over 1,000 copies being distributed) and website updated.</p> <p>Attended the Local Industrial Strategy events for business held by both SEMLEP and OxLEP to ensure that the needs of the economy are recognised and planned for.</p>	<p>SNC - Complete distribution of the new Inward Investment leaflet. Innovation and Investment Conference project plan work to continue during August (target 200 businesses to attend event).</p> <p>CDC -New industrial units in Bicester and Banbury are under development enquires and support to be provided to new occupiers. Produce new Investment Guide by Sept.</p> <p>Renew business database to provide foundation for local business intelligence. Review the existing Cherwell Investment Partnership website. Job Clubs review progress with new service. Assist the review of small employment sites prior to Local Plan Part 2 (ensuring needs of SMEs are met). Enable the extension of enterprise support services by Oct. Launch new Invest North Oxfordshire website in Sept.</p>	★	<p>SNC - Business Incubator Feasibility Study now at Final Draft stage. SNC Job Club – 4 Job Club members found employment as a result of intervention. The redundancy support programme for direct legal Collections in Brackley has concluded. Economic Growth Team is currently auditing the number of staff who was supported into employment due to the Programme.</p> <p>Business Support Advice – A total of 23 1:1 Support, Advice and Guidance meetings with businesses were held, six businesses Start-up, nine established businesses, and eight meetings through the SNC Enterprise Club (Towcester and Brackley). New Inward Investment Leaflet distributed to owners and tenants of the district's 66 Business parks and displayed at key locations including agents, Silverstone Innovation Centre and Silverstone Circuits Ltd. As well as through delegate packs at the two MIA Events held at Silverstone in July. SNC Innovation and Investment Conference (formerly Open for Business) project planning on track for the September 19 event at The Wing, Silverstone (current businesses booked on Conference is 90 against a target of 200).</p> <p>CDC - Co-operation with developers over many years resulted in the attraction of Rinkit to Unit 8 Chalker Way, Banbury. This is likely to create 90 jobs and follows the support provided to TVS in the adjacent Unit 7. High satisfaction received from Bentley Designs, Bicester following a Cherwell Job Fair that helped the inward investor to fill all vacant positions and to settle other staff into the town. Support and guidance in the development of design guidelines to ensure that large industrial buildings avoid becoming eye-sores whilst maximising their potential of representing leading employers in a positive light and reducing energy use without adding to development costs.</p>	★

**Joint Programme Measures - District of Opportunity & Growth**

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<b>JBP3.1.5 Delivery against Local Plans for CDC &amp; SNC</b>	Cllr C Clarke Cllr R Clarke	Bowe, Andrew Colwell, Adrian Darcy, Andy Newton, Jim Peckford, David	<p>CDC - A programme of infrastructure projects are progressing to support the delivery of the adopted Cherwell Local Plan in Bicester, Banbury and elsewhere in the District.</p> <p>SNC - the Towcester Relief Road detailed design is being considered by developers together with exploring the options for accelerating its delivery and securing the funding required to bring forward the construction programme. Improvements to the Oxford Road/ A43 Roundabout in Brackley have been completed.</p>	Hearing dates to be confirmed by the Planning Inspector.	★	<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 on-going. The programme for examination is overseen by the Planning Inspectorate not the Council.</p> <p>The programme for the next Local Plan is under review having regard to the revised National Planning Policy Framework (published 24 July 2018) 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
<b>JBP1.2.1C % Waste Recycled &amp; Composted</b>	CDC	Cllr D Pickford	Kane, Graeme Potter, Ed	53.40%	58.48%	●	There is a slight decrease on previous year due to extremely dry conditions resulting in less garden waste.	58.22%	59.46%	●
<b>JBP1.2.1S % Waste Recycled &amp; Composted</b>	SNC	Cllr D Bambridge	Kane, Graeme Potter, Ed	60.84%	64.74%	●	There is a slight decrease on previous year due to extremely dry conditions resulting in less garden waste.	64.92%	65.48%	●

**Joint KPIs - Thriving Communities & Wellbeing**

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
<b>JBP2.2.1C Number of households living in Temporary Accommodation (TA)</b>	CDC	Cllr J Donaldson	Carr, Jane Douglas, Gillian	25.00	43.00	★	The focus on prevention and relief of homelessness as well as the close management of temporary accommodation had reduced the number of households in temporary accommodation this month and remaining well within target.	25.00	43.00	★
<b>JBP2.2.1S Number of households living in Temporary Accommodation (TA)</b>	SNC	Cllr K Cooper	Carr, Jane Douglas, Gillian	19.00	25.00	★	TA figures have stayed constant as the officers will work with Landlords to keep people in their own properties until a lease property becomes available, rather than place them in B&B. SNH have started to move people along to their nominated properties.	19.00	25.00	★
<b>JBP2.2.2C Average time taken to process Housing Benefit new claims</b>	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	11.18	15.00	★	The average time taken to assess new claims for Housing Benefit for July 2018 was 11 calendar days. This is against a target of 15 calendar days. The national average for time taken to assess new claims is 22 calendar days. Performance continues to be good.	12.45	15.00	★
<b>JBP2.2.2S Average time taken to process Housing Benefit new claims</b>	SNC	Cllr P Rawlinson	Green, Belinda Taylor, Adele	8.49	15.00	★	The average time taken to assess a new claim for Housing Benefit was 8.49 calendar days in July 2018. This is against a target of 15 days. Performance continues to be very good and better than the national average of 22 calendar days.	8.60	15.00	★
<b>JBP2.2.3C Average time taken to process Housing Benefit change events</b>	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	14.45	8.00	▲	The average time taken to assess change events in July 2018 was 14.46 calendar days compared to 10.5 days in June 2018. This is against a target of 8 days.  There are a number of factors affecting performance. The major impact has been increasing number of data files received from the Department for Work and Pensions that require assessment. We have introduced a new work plan to target some of the older outstanding claims which had had an impact on the overall time taken but we expect performance to return to normal levels for August 2018.	8.38	8.00	●
<b>JBP2.2.3S Average time taken process Housing Benefit change events</b>	SNC	Cllr P Rawlinson	Green, Belinda Taylor, Adele	4.64	8.00	★	The average time taken to assess change events for July 18 was 4.64 calendar days compared to 5.19 days in June 2018. This is against a target of 8 days and exceeds the national average of 8 days. Performance continues to be excellent.	4.40	8.00	★

<b>JBP2.2.5C Number of visits/usage of District Leisure Centres</b>	CDC	Cllr G Reynolds	Bolton, Sharon Carr, Jane	146,049	127,285	★	As a straight comparison against last year the usage figures for the Leisure Facilities are in line with those in July 2017. When Stratfield Brake and Whiteland's Farm Sports Ground are added this then indicates a circa 9,000 increase.  On a facility by facility basis Spiceball Leisure Centre and Bicester Leisure Centre are both down by circa 3,500 on July 2017; however Woodgreen Leisure Centre has shown a significant increase of circa 7,000 due to the Outdoor Pool. Both Cooper and NOA are showing a marginal increase.	566,648	509,140	★
<b>JBP2.2.5S Number of Visits/Usage of District Leisure Centres</b>	SNC	Cllr K Cooper	Bolton, Sharon Carr, Jane	63,654	60,404	★	Against the same period last year the throughputs at the SNC Leisure Facilities combined were 63,654 up on around 3,500 in comparison to July 2017. Generally this is made up of an increase of over 3,500 at TCfL. Both Brackley Facilities were generally in line with last year. Brackley LC 400 up and Brackley Pool 200 down	262,273	241,616	★
<b>JBP2.2.6C % of Council Tax collected, increasing Council Tax base</b>	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	9.26%	9.50%	●	We are slightly below target both in-month and cumulatively for July. This is due in part to the growth in the Cherwell District and the number of new builds coming on-stream for billing as the Valuation Officer assesses them. This results in back billing for customers which can skew the usual installment profiles. However the incoming work is now being processed in fewer days which will assist with the collection of Council Tax. More active recovery will continue in future months which will also increase collection.	38.59%	39.50%	●
<b>JBP2.2.6S % of Council Tax collected, increasing Council Tax Base</b>	SNC	Cllr P Rawlinson	Green, Belinda Taylor, Adele	9.42%	9.00%	★	We have achieved our monthly and cumulative targets for July 2018. We are now over 1.3% ahead of our cumulative target. plans are in place to process the outstanding work in a more timely way which will have a positive impact on the collection rates.	40.38%	39.00%	★
<b>JBP2.2.7C % of Business Rates collected, increasing NNDR base</b>	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	9.39%	9.00%	★	We have achieved both the monthly and cumulative target for July. The first summons run took place on 11.7.2018 and court took place for NNDR on 31.7.2018 which has prompted payment. We are processing work quicker which also assists with collection rates.	40.17%	40.00%	★
<b>JBP2.2.7S % of Business Rates collected, increasing NNDR base</b>	SNC	Cllr P Rawlinson	Green, Belinda Taylor, Adele	8.04%	9.00%	▲	We are slightly under our monthly target at a collection rate of 37.82% against a target of 39%. The shortfall equates to £295k of the almost £25m we are aiming to collect.  We will closely monitor collection rates throughout August and have a plan in place to analyse outstanding arrears and to refocus resources to process documents in a timely way which will have a positive impact on collection rates.	37.82%	39.00%	●

**Joint KPIs - District of Opportunity & Growth**

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
 <b>JBP3.2.1C % Major planning applications processed within 13 weeks</b>	CDC	Cllr C Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	75%	60%	★	12 Major Planning Applications were determined during July. 9 of them were determined within the target period or agreed time frame. As such, our target of determining more than 60% of Major Applications within time has been met.	86%	60%	★
 <b>JBP3.2.1S % Major planning applications processed within 13 weeks</b>	SNC	Cllr R Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	50%	60%	▲	2 Major Planning Applications were determined during July and 1 was determined within target period. As such, 50% of Major Applications were Determined within time against a target of 60%. Where the volume of applications is low per month, the target of determining over 60% within the target period can be vulnerable to failure. The quarterly trend however (Q1 April to June) is running at 100% determined within target time, so it is anticipated that this result for July is no more than a temporary setback.	88%	60%	★
 <b>JBP3.2.2C % Non Major planning appeal decisions allowed</b>	CDC	Cllr C Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	2%	10%	★	124 Non-Major applications were determined during July and 2 Non-Major Appeals were allowed by the Planning Inspectorate. Therefore we are achieving our target of less than 10% of Non-Major Planning Appeals allowed.	1%	10%	★
 <b>JBP3.2.2S Non major planning appeal decision allowed</b>	SNC	Cllr R Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	1%	10%	★	93 Non-Major applications were determined during July and 1 Non-Major Appeal was allowed by the Planning Inspectorate. Therefore we are achieving our target of less than 10 % of Non-Major Planning Appeals allowed.	1%	10%	★
<b>JBP3.2.3C % Planning enforcement appeal decisions allowed</b>	CDC	Cllr C Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	0%	10%	★	No Enforcement Appeals were determined during July.	0%	10%	★
<b>JBP3.2.3S % Planning enforcement appeal decisions allowed</b>	SNC	Cllr R Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	0%	10%	★	No Enforcement Appeals were determined during July.	1%	10%	★
 <b>JBP3.2.4C % of non-major applications processed within 8 weeks</b>	CDC	Cllr C Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	89%	70%	★	124 Non-Major planning applications were determined during July, 110 were determined 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.	88%	70%	★
 <b>JBP3.2.4S % of non-major applications processed within 8 weeks</b>	SNC	Cllr R Clarke	Colwell, Adrian Newton, Jim Seckington, Paul	87%	70%	★	93 Non-Major planning applications were determined during July and of those 81 were determined within the target or agreed time frame. Therefore the target of determining more than 70% within time has been met.	88%	70%	★
 <b>JBP3.2.6C Major planning appeal decisions allowed</b>	CDC	Cllr C Clarke	Colwell, Adrian Newton, Jim	0.00	10.00	★	No Major Application Appeals were allowed by the Planning Inspectorate during July.	0.00	10.00	★
 <b>JBP3.2.6S Major planning appeal decisions allowed</b>	SNC	Cllr R Clarke	Charlett, Jeremy Newton, Jim Seckington, Paul	0.00	10.00	★	No Major Application Appeals were allowed by the Planning Inspectorate during July.	0.00	10.00	★