

URGENT BUSINESS AND SUPPLEMENTARY INFORMATION

Executive

4 September 2017

Agenda Item Number	Page	Title	Officer Responsible	Reason Not Included with Original Agenda
15.	(Pages 1 - 4)	Quarter 1 2017/2018 Performance Update Revised Appendix 2	Senior Performance and Improvement Officer	Revised appendix as columns missing from original appendix

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Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP1.1 - Manage the growth of the district	CBP1.1.1 Meeting key dates for the proposed submission of Local Plan Part 2	Monthly	Delivering to plan	Slightly behind schedule			Delivering to plan	Slightly behind schedule		
1) What has happened? The development of Local Plan part 2 follows the timetable set out in the Local Development Scheme.										
2) Why has it happened? The Local Plan part 2 is delayed whilst the planning policy team focuses on the Partial Review which is time critical.										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3a Secure start on site for Castle Quay 2	Quarterly	Delivering to plan	Slightly behind schedule			Delivering to plan	Slightly behind schedule		
4) When will we see improvement? Work is due to commence in September 2017 although we await a definitive date.										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackling Environmental Crime	CBP2.2.1c % of Successful Flytip actions following investigation	Monthly	26	19			65	74		
1) What has happened? During Q1 43 enforcement actions were taken.										
37 Warnings issued 2 Cautions issued 2 Fixed Penalty Notices issues 2 Prosecutions										
3) What actions are we taking? We continue to raise awareness of the consequences and penalties of fly tipping.										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.3 Create 10 units of accommodation for nomination by the council	Quarterly	2	0			2	0		
1) What has happened? 3 jobs have been slightly delay and have taken longer than anticipated via the contractors. We have 7 approved grants. Works are underway at 4 and completion of 3 is imminent. Availability and promotion of these grants are on-going.										
3) What actions are we taking? We keep the need to revise the grant offer.										
4) When will we see improvement? Works are underway at 4 premises and we expect 3 of those to complete in June.										
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.1a Number of households living in Temporary Accommodation (TA)	Monthly	41	45			41	45		

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
1) What has happened? Numbers in temporary accommodation have increased. We have 7 households waiting to move into permanent accommodation as soon as it is ready. This would bring numbers back within target										
2) Why has it happened? Temporary Accommodation is a statutory duty the council has to meet. Numbers fluctuate depending on how many household approach for assistance who need to be placed and how many move out to a permanent offer of suitable accommodation. We have a portfolio of accommodation within which we can usually stay within target but have seen an increase in the numbers approaching for assistance which has lead to us exceeding the target										
3) What actions are we taking? Temporary accommodation is actively monitored weekly in the team with good joint working to enable clients to move on as quickly as possible. As numbers approaching are starting to increase we will review our arrangements and consider further actions we may be able to take to maintain our current target.										
4) When will we see improvement? We will be working to improve and be back in target by the end of the next quarter. This will be dependent on the amount of property offers and new build housing that become available and are suitable for homeless clients to move into.										
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.3 10 CHEEP grants allotted to private sector landlords	Quarterly	1	0	▲	?	1	0	▲	?
1) What has happened? We currently await completion of 6 approved grants. A review of the grant is underway, including the possibility of increasing scope of eligible work and levels of funding.										
2) Why has it happened? Cherwell Energy Efficiency Project grants are discretionary grants provided to encourage landlords to improve energy efficiency and comfort of their private rented accommodation. This is reactive work and, although we fund and promote these grants, we are unable to control uptake, speed of process or works on site.										
3) What actions are we taking? We are continuing to promote these grants to landlords and propose to undertake a review of the grant terms to ensure they are suitably attractive to meet our needs and encourage applications.										
4) When will we see improvement? This activity is essentially reactive so difficult to specify, however we expect to achieve the annual target set.										
CBP3.4 - Work to provide and support health and wellbeing across the district.	CBP3.4.2 Work with partners to provide the widest level of health care at the Horton Hospital	Quarterly	Delivering to plan	Very behind schedule	▲	?	Delivering to plan	Very behind schedule	▲	?
1) What has happened? Real concerns about proposals to downgrade and relocate services.										
2) Why has it happened? Oxford Clinical Commissioning Group progressing downgrades and relocation despite threats of legal challenge and referral to Secretary of State.										
CBP3.4 - Work to provide and support health and wellbeing across the district.	CBP3.4.4 Get commitment from five local businesses to work towards Workplace Wellbeing accreditation	Quarterly	Delivering to plan	Slightly behind schedule	●	?	Delivering to plan	Slightly behind schedule	●	?
3) What actions are we taking? We are awaiting the outcome of the Charter review and are in dialogue with business owners. Once the review is complete the business case will be revisited and amended accordingly.										
4) When will we see improvement? It is anticipated that the review will be completed in Q2, therefore progress is expected to be made by the end of the 2nd quarter. This is however dependent on the outcome of the review										

Appendix 2 - CDC Exceptions Quarter 1

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
and the impact of any restrictions/charges imposed as a result.										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.4 Establish sports pitch and facilities strategies for the district	Quarterly	Delivering to plan	Slightly behind schedule	●	?	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? There was a delay to the consultation.										
4) When will we see improvement? Progress will be made in the next quarter.										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.5 Commence, with the aid of external funding the redevelopment of the Hill in Banbury	Quarterly	Delivering to plan	Very behind schedule	▲	✖	Delivering to plan	Very behind schedule	▲	✖
1) What has happened? The Council are still engaged in discussion with contractor to review and agree the design.										
4) When will we see improvement? It is expected to see significant progress by Quarter 2.										
CBP4.2 - Communicate effectively with local residents & businesses, access to services online	CBP4.2.2 Making five more services available online	Quarterly	Delivering to plan	Slightly behind schedule	●	?	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? On-going - expect progress when new council website available.										
3) What actions are we taking? New council website under construction.										
CBP4.2 - Communicate effectively with local residents & businesses, access to services online	CBP4.2.3 Reducing face to face contact time	Quarterly	Delivering to plan	Slightly behind schedule	●	?	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? Introduction of online booking facilities will be in place,when the new website is up and running.										
CBP4.4 - Deliver the outcomes of the commercial strategy to reduce the funding gap in the MTRP	CBP4.4.1 Growing existing income for services we currently trade	Quarterly	Delivering to plan	Slightly behind schedule	●	?	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? Good progress is being made with regards to major commercial projects in Bicester (e.g. innovation centre).										
2) Why has it happened? Succeeding in a commercial environment training has been launched with good feedback.										
CBP4.4 - Deliver the outcomes of the commercial strategy to reduce	CBP4.4.3 Undertaking feasibility studies for the delivery of new	Quarterly	Delivering	Slightly behind	●	?	Delivering	Slightly behind	●	?

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
the funding gap in the MTRP	commercial services and projects		to plan	schedule			to plan	schedule		
1) What has happened?										
There has delayed the development of some feasibility studies.										
4) When will we see improvement?										
Progress has been made with regards to the commercial development training programme and key projects including the Innovation Centre and Franklin House.										
CBP4.4 - Deliver the outcomes of the commercial strategy to reduce the funding gap in the MTRP	CBP4.4.4 Implementing the actions set out in the new Asset Management Strategy	Quarterly	Delivering to plan	Slightly behind schedule			Delivering to plan	Slightly behind schedule		
1) What has happened?										
The new commercially focused Asset Management System is in the process of being developed. In the meantime, the team continues to take opportunities to boost income.										
2) Why has it happened?										
The change to a commercially focused Asset Management System has required external input which has meant longer timescales for completion.										
3) What actions are we taking?										
Large amount of research has been undertaken and reports are being prepared to suggest appropriate ways of bringing about the AMS recommendations. Expect these to be available in Autumn 2017 and implemented thereafter.										
4) When will we see improvement?										
Autumn 2017.										