

CHERWELL PERFORMANCE REPORT : QUARTER 2 SEPTEMBER 2013

WATCH LIST

The Watch List identifies areas of under performance, areas of concern or high risk

Ref	Task/Measure Description	Status Q1	Status This Period	DoT QonQ	YTD	Issue	Update this period	Action
CBP1 2.1	Deliver 500 new homes including through planned major housing projects.	A Actual : 121 Target : 125	A Actual : 80 Target : 85	↓	A Actual : 201 Target : 210	Housing completions weighted towards final 2 quarters	A good Quarter 2 return with 80 completions and many of our larger sites currently under construction. It is anticipated that the majority of completions will take place at South West Bicester Phase 1 and the former DLO Caversfield site during Quarters 3 and 4. We are also expecting completions on sites in rural villages for example Land south west of Orchard Close and adjoining Murcott Road in Arncott and Oak Farm in Milcombe. Both of these sites are currently under construction with completions already achieved at Arncott.	Retain on Watch List and monitor progress
CBP1.2.2 New entry	Deliver 150 affordable homes in the District	G* Actual 34 Target 27	R Actual 59 Target 66	↓	G Actual 93 Target 93	Currently on track form year though down against target for Quarter 2 - it is however, difficult to profile completion dates No concerns at this stage but worth monitoring into Q3	The overall yearly target is on schedule and new schemes include affordable units at Kingsmere, Bicester and Sanctuary's new scheme in Middleton Road Banbury.	Monitor performance
CBP1 3.1	Complete the local plan as the foundation for economic growth in the district	A	G	↑	G	Concern Local Plan would not be completed thus impacting on economic growth in the District and loss of reputation. It also impacts on a number of other activities that are dependent on completion of the local plan including Community Infrastructure Levy (CIL) and Policy for Developer Contributions	Executive approved the draft submission Local Plan on 7 October 2013. Proceeded to Full Council for endorsement 21 October and then submitted to Secretary of state.	Full Council endorsed on 21 October - submitted to Secretary of State Retain on Watch List until approved
CBP1 3.4b New entry	Prepare design guidance for major developments	A	A	⇒	A	Concern design advice is not being given timely, or at all - potential loss of reputation	While design advice is being given on the majority of strategic sites (in the Local Plan), the advice is not as timely as it should be due to the high workload. It has not always been possible to provide advice on all major sites and a number of sites are being brought forward without design input from CDC. In this period there are a large number of strategic sites coming forward, all at various phases. There is one officer overseeing design advice that is also responsible for managing the Design and Conservation Team, which takes up a proportion of her time.	Monitor performance

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CBP1 3.5a	Processing of minor applications within 8 weeks (%)	R Actual 51.72% Target 65.00%	A Actual 58.77% Target 65.00%	↑	R Actual 55.72% Target 65.00%	Improvement in Quarter 2 although year to date still below target	Performance this quarter has improved but is still below target and as in last quarter, this is in part due to delays in registration. These delays are due to a number of factors, including major applications now taking precedence, a general increase in the number of major applications, which are more complex and take longer to register and recent changes in legislation and working practices. Priority action was taken to clear the backlog (from 3 weeks to 5 days) by seconding Development Management staff and together with new appointments to the team there has been a gradual improvement. With the backlog addressed and vacancies now filled, the overall performance is expected to be on target next quarter.	Performance Clinic - Anticipated improvement in performance due to reallocation of staff was not as great as expected Continue to monitor into quarter 3
CBP1 3.5b	Processing of other applications within 8 weeks (%)	A Actual 76.56% Target 80.00%	A Actual 74.6% Target 80.00%	↓	A Actual 75.51% Target 80.00% (YTD: 75.51%)			
CBP1 3.5c	Planning appeals allowed against refusal decision (%)	R Actual 33.33% Target 30.00%	R Actual 53.85% Target 30.00%	↓	R Actual 50.00% Target 30.00%	Area of concern	The performance measure is volatile as it is based on low overall appeal numbers and therefore each decision can impact on the performance measure for appeals. There is no evidence of poor performance, though this continues to be carefully monitored. It should be noted that, compared with the government's stated threshold for the quality of a local planning authority's performance (i.e. no more than 20 per cent of an authority's decisions on applications for major development should be overturned at appeal) measured over a two year period, the current performance is 7 %	Performance Clinic. Continue to Monitor performance
CBP1.3.5f New entry	Percentage of houses developed on previously developed land	G* Actual 49.60 Target 25.00	R Actual 11.25% Target 25.00%	↓	G Actual 34.32 Target 25.00	Failure to meet target at year end However: this may be a profiling issue as most of the larger sites currently under construction are not due to be completed until Q3/Q4	9 of the 80 completions in quarter 2 were on previously developed land. However many of our larger sites are currently under construction and it is anticipated that the majority of completions will take place during Quarters 3 and 4	Be aware
CBP2 1.2 New entry	Tonnage of waste sent to landfill	R Actual 6566 Target 5900	A Actual : 6360 Target : 5900	↑	A Actual : 12,936 Target : 11,800	Though improvement on Q1 performance, potential risk is not to achieve target at year end	The amount of waste sent to landfill is slightly below target both for Quarter 2 and year to date (Actual: 12,926 against the target 11,800), mainly due to street sweepings going to landfill. In order to address this issue, we will start to recycle a percentage of sweepings from October 2013.	Retain on watch list and monitor performance
CBP2.2.3	Number of Flytips	A Actual 100 Target 96	R Actual 124 Target 105	↓	R Actual 224 Target 201	Steady rise in the number of flytips	Slight increase in the number of single black bags of household waste fly tipped often with no evidence in the waste. Investigations are up on last year with the number of files being prepared for prosecution.	Retain on watch list and monitor performance into Quarter 3

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CBP2 3.3	Continue to give Cherwell residents the opportunity to take advantage of low cost insulation by working with partners to set up a "green deal provider"	A	A	⇒	A	Green Deal Together (GDT) operational issues causing delays	Green Deal Together (GTD) (the Community Interest Company in which the Council is a shareholder) received in September formal authorisation from the Secretary of State to operate as a Green Deal Provider. This has taken GDT (and other applicant as well) considerably longer to achieve than originally anticipated. GDT has recruited the necessary staff and can now proceed to formalise arrangements with both the Green Deal Bank and with ECO fund providers. Full launch of the service is planned for January 2014 but Green Deal improvements cannot be delivered by GDT until then. However, as a result of successful bids to the Department of Energy & Climate Change (DECC) by both GDT and CDC for Pioneer Places funding, considerable trialling has taken place and 100 homes in Bicester have received Green Deal Assessments (and so are ready to make applications) and 15 households have had received Green Deal-equivalent energy efficiency improvements as exemplars	Retain on Watch List and monitor progress until next quarter.
CBP3 3.2	Maintain current levels high level of visits / usage to district leisure centres following the successful 2012 Olympic & Paralympics	A Actual 295,570 Target 309,900	R Actual 277,155 Target 308,409	⇓	R Actual 572,725 Target 618,309	Throughput figures affected by Pool closure at Bicester Leisure Centre play and teach pool. Loss of income and reputational risk to the Council	Overall 31,000 down when compared to same quarter in 2012: in the main attributed to the Bicester Leisure Centre pool closure, however several areas are starting to decrease, attributed by Parkwood to the economic climate. It is anticipated that the pool closure will have an overall negative effect on participation figures at year end. The current rectification work programme is set for completion in mid-December 2013. The LOBTA (Leisure Operator Base Trading Account) Annual Report which outlines the financial modelling position year on year has been received and will be reviewed in October with Parkwood to address areas that are under performing (including participation targets), highlight successes and drive priorities as we enter the benchmarking 5 year position.	Continue to Monitor performance and work programme
CBP4 3.3h	Invoices paid within 30 days (%)	A Actual 96.05% Target 98.00%	A Actual 95.10% Target 98.00%	⇓	A Actual 95.10% Target 98.00%	Second consecutive fall in performance	Low percentage due to changes in the way we process Purchase Orders, areas are being trained and bought up to speed on the new processes.	JMT to ensure compliance within service areas Retain on Watch List and monitor performance

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EXCEPTIONS: GREEN STARS

Indicator Ref	Task/Measure Description	Status Q1	Status This Period	DoT QonQ	Update this period	Comments/Action
CBP1 3.5	Processing of major applications within 13 weeks (%)	G* Actual 68.75% Target 50.00%	G* Actual 76.47% Target 50.00% (YTD: 72.73%)	↑	Improvement measures introduced earlier this year have resulted in a successive rise in performance this year to date. Quarter 2 performance of 76.47%. represents sustained and significant progress and is a tremendous improvement on historic performance	
CBP3 3.2a	Maintain current levels of visits/usage to Woodgreen Leisure Centre, North Oxfordshire Academy and Cooper School	G* Actual 30,841 Target 22,018	G* Actual 44,763 Target 35,645	↑	Up 9118 on same period in 2012. The majority of this attributed to an increase in visitors to Woodgreen Leisure Centre pool due to exceptionally good weather during July and August and also an increase in dry side use (up by 2,282)	None