

Appendix 2 – Monthly Performance Report

December 2018

Includes:

- Joint Programme 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	Carr, Jane Kane, Graeme Potter, Ed	Christmas collections for both Councils went well with few problems	Develop new plans to deal with improving recycling quality and volumes	★	Service on track after Christmas disruption- catch up collections on Mondays & Saturdays went well.	★
JBP1.1.2 Provide High Quality Street Cleansing Services	Cllr D Bambridge Cllr D Pickford	Carr, Jane Kane, Graeme Potter, Ed	Urban centres kept clean over the festive season, some catch up needed between Christmas and New Year	Developing Neighbourhood blitz programme in CDC and extra resources for both Councils allocated during January & February committed to verge clearances now the vegetation has died back	★	Urban centres cleanliness over the Christmas period kept to a good standard. Some verges especially in rural areas looking less than satisfactory as litter is uncovered with the die back of vegetation	★
JBP1.1.3 Tackle Environmental Crime	Cllr D Bambridge Cllr D Pickford	Carr, Jane Kane, Graeme Potter, Ed	Development of future campaigns taken place, almost ready to progress	New campaigns being developed with the Comms team, first drafts ready.	★	Generally on track - fly tipping slightly lower in SNC and slightly higher in CDC compared to the corresponding period last year	★
JBP1.1.4 Reduce Our Carbon Footprint and Protect the Natural Environment	Cllr D Bambridge Cllr D Pickford	Carr, Jane Kane, Graeme Riley, Nicola Webb, Richard	<p>CDC - A review of data collected via Bicester Air Quality Demonstration Project showed levels from fixed sensors located within the AQMA were in line with monitoring undertaken by Environmental Protection. The data collected from mobile sensors located within and outside a vehicle showed pollution levels inside the vehicle on short urban journeys were twice as high, on hourly average, as outdoor pollution levels. Confirming that pollution levels are often higher inside a vehicle.</p> <p>SNC - Air quality data for the monitoring locations within the Towcester Air quality Management Area is being reviewed to compare the measured levels of nitrogen dioxide before and during the road closure through Towcester.</p>	<p>CDC - Discussions have taken place with the Bicester Delivery Team regarding an anti-idling campaign at the London Road crossing in Bicester.</p> <p>SNC - A briefing note on air quality in the Towcester Air Quality Management Area will be taken to February Scrutiny Committee; a comparison of the data before and during the road closure through Towcester has been requested.</p>	★	<p>Air quality monitoring continued across both districts with the monitoring of nitrogen dioxide levels at 47 locations in CDC and 32 locations in SNC.</p> <p>Nitrogen dioxide levels are measured using diffusion tubes; these are small plastic tubes containing a gel that absorbs nitrox oxide. The tubes are changed monthly and returned to a laboratory for analysis. The monthly results are used to calculate the annual mean for the site. The annual mean air quality objective level for nitrogen dioxide against which the data is assessed is 40 µg/m.</p> <p>The location of the diffusion tubes is reviewed in December each year. At SNC there is no change. At CDC two diffusion tubes have been relocated; one in Bicester from the Causeway to the A41 Oxford Road at the junction with Haydock Road, and the second in Bloxham from the High Street to the A361/Barford Road junction. The tubes have been moved from locations where the nitrogen dioxide levels have been consistently low and below the objective level to areas of potential concern.</p>	★

Joint Programme Measures -Protected, Green and Clean

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP1.1.5 Mitigate the Effects of HS2	Clr C Clarke Clr S Clarke	Carr, Jane Feehily, Paul Newton, Jim	Project update meeting on 15th January.	Hs2 / SNC Project update meeting - 15th January. Route wide Planning Forum meeting 24 January.	★	Design proposals for hs2 viaduct structures at Edgcote and Lower Thorpe are anticipated to emerge for consultation in first quarter 2019	★
JBP1.1.6 Maintain the District as a Low Crime Area	Clr A McHugh Clr K Cooper	Carr, Jane Kane, Graeme Riley, Nicola Webb, Richard	<p>Meetings held with a variety of partners to improve partnership links and focus on Community Safety Partnership priorities across both District areas.</p> <p>An improved tasking format adopted by the community safety team in CDC has gone live, reviewed monthly.</p> <p>Training Audit completed by Service and Team providing an understanding of staff who have not completed relevant training.</p> <p>Section 11 safeguarding self-assessment completed for Oxfordshire. No requirement for Northamptonshire although annual review based on recommendations from section 11 last year conducted and presented to SNC Scrutiny. Improved partnership interaction across both District areas, this will enhance the work of the Community Safety Partnership and its network to deliver a safe and low crime District area.</p> <p>The Community Safety team in Cherwell DC has adopted a different tasking approach looking at enhancing the role it has in the community and responding to community safety issues robustly, this includes outcome focused approach and monitoring.</p>	<p>Community Safety Partnership Action Plans are to be revised in Q4 for both District areas.</p> <p>Safeguarding training and awareness will be delivered to Councillors.</p> <p>Improvement work, following the audit of training across Team/Service areas, will continue.</p>	★	<p>Community Safety: During this period of year Burglary increases partly due to the earlier dark nights. Cherwell and South Northants have seen an increase in this crime in both areas at the end of the calendar year. We are working with partners including the police to explore how we can work more closely to address and raise awareness of this both at the current time and in future years.</p> <p>Both Cherwell and South Northants have seen an increase in general reported crime in line with the national trend. We will be doing some work to look at the reasons for this at a local level. South Northants remains below its average most similar group areas.</p> <p>Particular increases of note in both Council areas are public disorder offences, violent crime and burglary of residential and commercial. However, it is important to note that the local increases in these areas reflect similar national trends.</p> <p>At a local level both Community Safety Partnerships are reviewing their priorities and action plans to reflect reported crime issues and concerns.</p> <p>Safeguarding: SIRI (The Councils' system for recording safeguarding concerns) for both District areas has seen an increase in 2019, this is likely due to the awareness and training that has occurred in Q1/2 to staff. The Majority of these referrals are passed to other partners such as adult or children services for further assessment.</p> <p>A training session aimed at Councilors has been coordinated in February 2019 to provide general safeguarding awareness in both Cherwell and South Northants.</p>	★

Joint Programme Measures -Protected, Green and Clean

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP1.1.7 Protect the Built Heritage	Cllr C Clarke Cllr R Clarke	Carr, Jane Feehily, Paul Jolley, Robert Newton, Jim	SNC- Committee agreed not to designate Hackleton as a conservation area in December 2018. CDC - Research and report on Stratton Audley and Somerton completed and passed to graphic design team.	SNC - Research on the suitability (or not) for the possible designation of Shutlanger and Helmdon as conservation areas is underway and is scheduled for March Committee. CDC - Research to continue on Ardley and to commence on Duns Tew and Balscote. Arrangements to be made for Somerton and Stratton Audley to go out to consultation.	●	SNC - Delivering to Plan. All conservation area appraisals well received by Committee. Other villages to be considered are: Helmdon, Shutlanger, Whittlebury, Syresham, Horton, and Wappenham CDC - Research and report on Stratton Audley and Somerton completed and passed to graphic design team. Ardley was also due to be completed but this activity has now moved to March hence the Amber rating.	●

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 Feehily, Paul Riley, Nicola Rowe, Rosie	CDC & SNC - Wellbeing Activity Maps launched and promoted to parishes. Visual marketing material developed.	CDC & SNC - Wellbeing Activity Maps: consolidation and further development of mapped activities. Development of business continuity plans to ensure information is kept accurate and up to date. CDC and SNC - 'Good Neighbour' scheme development agreements with Northants ACRE and Oxfordshire Volunteer link-up.	★	<p>Wellbeing Activity Maps</p> <p>The Activity maps are now a district wide tool to visually support communities within interactive maps that plot activities / groups and opportunities to improve health and wellbeing and will support the aim of tackling social isolation across both districts.</p> <p>CDC and SNC Good Neighbour Schemes</p> <p>Meeting with both partners in CDC & SNC to agree service level agreements and the structure of the schemes offer in February.</p>	★
JBP2.1.2 Provide enhanced leisure facilities	Cllr G Reynolds Cllr K Cooper	Carr, Jane Didcock, Liam Kane, Graeme Riley, Nicola	Completion of Brackley Swimming Pool redevelopment	Works to commence on the replacement of the Metal Halide Floodlights at Cooper Sports Facility with more efficient LED lights. This will also increase the current lighting levels improving facilities for users. Planned for March/April 2019	★	<p>The works relating to the re-development of the gyms within Cherwell have now been completed.</p> <p>All 3 Gyms re-opened at the end of December 2018 in preparation for business in the New Year.</p>	★

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<p>JBP2.1.3 Provide support to the voluntary sector</p>	<p>Cllr A McHugh Cllr K Cooper</p>	<p>Carr, Jane Kane, Graeme Riley, Nicola</p>	<p>Winter Wishes - Brighter Futures consultation event delivered on 20 December Play: Full - Holiday Hunger initiative delivered over the Christmas school holiday period Support to the Banbury Community Church, developing a business plan for the new Hill centre and funding applications to deliver services once built.</p> <p>Consultation for M40 Public Art installation - CDC Officer support to Grimsbury Youth club to relaunch the open access youth evening and prevent its closure</p> <p>The first SNC Older Peoples stakeholders meeting held in December.</p>	<p>Development of the Hill Implementation group Preparation for Age Friendly Pop up consultation event in Castle Quay in Jan.</p> <p>Preparation of New Year Wishes Brighter Futures consultation event for Grimsbury in Feb. To follow a similar format to winter wishes and produce a multi-agency action plan for the community to work towards in 2019.</p> <p>Jan Community Link publication to be completed and distributed to voluntary sector partners.</p> <p>Developing a community development plan for Graven Hill Bicester Cherwell Young People, Play & Wellbeing partnership meeting 17 Jan Preparation / planning for Bicester Volunteer fair for schools - 8 Feb</p> <p>SNC- Seniors stakeholders group - 26 Feb Proposals in preparation for SNC cabinet to broaden availability of New Homes bonus grant funding from April 2019.</p> <p>CDC - Community Lottery - Develop rollout plan for lead up to July Launch, and recruitment of 3rd sector 'Good Cause' partners.</p>	<p>★</p>	<p>The Winter Wishes consultation event saw CDC, The Sunshine Centre, The Hill & St Pauls Church work in partnership to deliver a fun event and activities to engage the local community and find out what their aspirations are for 2019. The consultation results will form an action plan for the community to work together in the New Year. The event had 130 people attend.</p> <p>SNC Older Peoples Stake Holder Group – Following the successful SNC Seniors forum in October a stake holder group has been formed to work together on joint initiatives under the theme of services for the elderly and share good practice with partners across the district. Stake holders include AgeUK Northants, South Northants Volunteer Bureau, Police, Grand Union and A C R E .</p> <p>The Hill Implementation group will be formed to help develop the programme and service that will be delivered in the new Hill centre in autumn 2019. This group will also advise on internal interiors of the new centre and any technical changes made by the contractor during the build.</p> <p>CDC: Community Lottery - Remote Operator licence issued by Gambling Commission on 12/12/18. Good cause' partners will be the main beneficiaries of the CDC lottery, taking a share of the ticket revenue generated by their supporters.</p> <p>SNC: 35 community grant applications assessed, and recommendations prepared for 07/01/19 Community Funding Panel.</p> <p>Results of the SNC Parish New Homes Bonus (NHB) consultation showed strong majority in favour of ending the parish-based ring fencing of NHB funding.</p>	<p>★</p>

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Status	Commentary	YTD
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	<p>The Thames Valley Local Resilience Forum annual conference was attended by a several senior managers from the councils. Learning from major recent incidents, including the chemical contamination in Salisbury, was shared at this event which will help our local preparations and planning.</p> <p>The Senior Management Team received a report on the status of our business continuity arrangements in December. This report identified that service level business continuity plans have been updated to reflect current council arrangements. A draft business continuity strategy and updated policy were also considered and both these documents should be finalized early in 2019.</p>	<p>Officers will be working with partners through the local resilience forums to prepare for any disruption which could arise through the different Brexit scenarios.</p> <p>Senior managers will be attending emergency planning training facilitated by Oxfordshire County Council in December and February to support our senior manager duty rota.</p> <p>An audit of progress on improving our business continuity arrangements following a 2017 review will report in January.</p>	<p>In order to ensure we have robust emergency plans and relationships with key partners, we have a number of arrangements in place, including-</p> <ul style="list-style-type: none"> Facilitating the Inter Agency Group which plans for events at Silverstone in 2019; Engaging with Parish Councils on their local emergency plans together with Oxfordshire County Council; Attending and supporting regional and national exercises, conferences and training with key partners. This has included learning from those agencies involved in major terrorist and weather-related incidents in recent years including Manchester, Salisbury, Lancaster and London. Working with the local resilience forums to assess risks and plan for foreseeable events and circumstances which could adversely impact on our communities. <p>The revised business continuity strategy was due for approval by CEDR in December 2018, however this is likely to be finalised during Quarter 4 and as such the RAG is Amber.</p>	●
JBP2.1.5 Prevent homelessness	Cllr J Donaldson Cllr K Cooper	Carr, Jane Douglas, Gillian Kane, Graeme	<p>CDC - A Triage Officer has been appointed to help the team deal with people approaching the service for assistance as they are homeless or threatened with homelessness.</p> <p>Mystery shopping work to help us improve the access to and quality of homelessness services has been commissioned and will happen within the next 6 months.</p>	<p>CDC-A Homelessness Prevention Fund will be established by the end of January and a report on the Council's review of single homelessness will be completed. We have been successful in attracting Government funding to provide 5 additional winter beds for rough sleepers January-March 2019. The provision is in Oxford and will provide high level support to help people recover and access accommodation in Cherwell. SNC - the team will complete a review of the customer journey for people approaching the council seeking housing advice and help regarding homelessness to ensure the process is efficient and effective.</p>	<p>Both councils will host meetings with key partners regarding homelessness work (Homelessness Prevention Network meetings) in January. Also a review of the impact of the Homelessness Reduction Act will be completed at both councils by the end of January .</p> <p>The number of households who are receiving advice and assistance from housing options staff to prevent or relieve homelessness has increased.</p> <p>Also, the SNC team are meeting with colleagues in the health sector to establish the potential for an outreach housing options service within local acute and community hospitals.</p>	★

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP2.1.6 Safeguard the vulnerable	Cllr A McHugh Cllr K Cooper	Carr, Jane Kane, Graeme Riley, Nicola	Universal Credit full service has become live in the SNC area. The benefits team continue to work closely with external partners such as DWP and Credit Union to support residents through this change.	A new workplan will be implemented in January 19 to support improvements to the average time taken to assess new claims for Housing Benefit and Council Tax reduction.	★	<p>Support for the most vulnerable residents continues to be offered particularly with the introduction of Universal Credit. The Benefits team are also monitoring the time taken to assess new claims and will be introducing a new work plan to seek improvements.</p> <p>We continue to monitor the performance on the time taken to assess new claims for Housing Benefit and Council Tax Reduction. Discretionary Housing Payments are available to those who have a short fall in their rent and each case is considered on its own merits.</p> <p>The Debt and Money advice team continue to support some of the most vulnerable residents with financial gains totaling over £21,000 in December 18 and cumulative gains of over £3m since the service started.</p>	★
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 Kane, Graeme	<p>SNC - Although a small number of new affordable homes were expected to be completed in December, the homes have not been completed and handed over. This is not unusual as developers tend to prioritise open market sale homes to get buyers moved in before Christmas.</p> <p>CDC - In December 57 new affordable homes were completed comprising 38 affordable rent and 19 shared ownership homes.</p>	<p>SNC - Despite the completion of some new affordable homes being delayed this month, we are still on track to meet the target of delivering 173 new affordable homes in 2018/19.</p> <p>CDC - The total of new affordable homes completed so far in 2018/19 is 359, so we are on track to exceed the target of delivering 400 new affordable homes in 2018/19.</p>	★	<p>Private Sector Housing work at CDC: No further Landlords Home Improvement Grants were completed in December, so the total remains at 6 so far this year. However, a further 3 grants have been approved, with another being worked up and discussion underway in relation to 5 further premises.</p> <p>CHEEP: The total for completed grants remains at 8 for the year so far but a further 3 have been approved. Uptake remains surprisingly modest given the further restrictions on letting rented property with low energy-efficiency that will apply from April 2019.</p>	★

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 Hlott	Douglas, Gillian Green, Belinda Hunkin, Andrew Taylor, Adele	Universal Credit full service became live in the South Northants area in November 18. A member briefing was held at South Northants in December 18.	The Benefits team will continue to monitor the impact of Universal credit on residents, landlords and the Councils. The project team made up of colleagues from benefits, housing and customer services will remain in place and we will continue to work with external partners such as DWP.	★	Housing Options is working with Citizens Advice North Oxfordshire and South Northamptonshire to fast track homelessness clients with debt and money advice issues including those affected by welfare reform (e.g. the Benefit Cap or delays in Universal Credit). Welfare Reform agenda is delivering as planned.	★

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 Douglas, Gillian Kane, Graeme	We are still negotiating with landlords to secure 2 private rented properties for the next wave of Syrian refugee families arriving.	Complete work to quantify the social value of the proposed community led development and complete development appraisal work to inform the valuation of the council owned land in Hook Norton.	★	Work is ongoing with Hook Norton Low Carbon (HNLC) to develop proposals for a community led housing development in Hook Norton village. HNLC submitted a report to the OxFutures Board regarding progress to date on the proposals for a community led housing development in Hook Norton. The work to date and progress report were endorsed by the OxFutures Board and HNLC have been given additional financial support which will help continue to progress the project.	★
JBP3.1.2 Increase Tourism	Cllr L Pratt Cllr S Clarke	Carr, Jane Feehily, Paul Jolley, Robert Newton, Jim	CDC – Prepared new Service Level Agreements with Tourist Information Centres. Prepared promotions for Monte Carlo Rally coming to Banbury in Jan 2019. SNC- Country pursuits guide update meeting held.	CDC - Finalise new Service Level Agreements with Visitor Information Centres Oxfordshire. Promote Monte Carlo Rally coming to Banbury 31 Jan 2019. SNC- Completion of the Rural Development Programme for England funding bid for the Watermeadows Project.	★	CDC- Membership and day-to-day liaison with Experience Oxfordshire to promote Cherwell as a visitor destination. Contract management of Banbury and Bicester Visitor Information Centres. SNC: Rural Development Programme for England - Watermeadows bid is progressing to full application. Distribution of tourism guides to local sites continues. Work is progressing in the preparation of the new SNC Country Pursuits Guide. Working with Stoke Bruerne Canal Partnership to support the preparation of a Business Plan.	★
JBP3.1.3 Deliver the masterplans for the key economic centres	Cllr C Clarke Cllr R Clarke	Carr, Jane Feehily, Paul Jolley, Robert Newton, Jim	CDC- Young Enterprise Trade Fair; Banbury Market Place December 8. 11 teams, representing 9 schools held a market stall. Job Fairs; 2019 dates published, to cover Banbury, Bicester and Kidlington. SNC- Business Support given to 3 Business Start Ups and 10 contacts made/follow ups with established businesses.	CDC - Job Fairs; promote dates to employers and residents. SNC- Provide support and facilitate the delivery of discrete projects that come from the Masterplans, to ensure they are delivered on time and to maximise the economic benefit to the Districts.	★	CDC- Banbury Business Improvement District (BID); continued support to the manager and Board. Dates and venues confirmed for 2019 Job Fair programme; Banbury – Friday 1st March 2019, Banbury Town Hall, Bicester – Friday 26th April 2019, John-Paul II Centre, Bicester, Kidlington – Friday 7th June 2019, Exeter Hall, Kidlington. SNC- Continued support to pre-start and existing business with a variety services and visits/meetings.	★

Joint Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP3.1.4 Increase employment at strategic employment sites, promote investments & business growth	Cllr L Pratt Cllr S Clarke	Carr, Jane Feehily, Paul Jolley, Robert Newton, Jim	CDC- Cherwell Business Awards; encouraged nominations. Applications close 31 January 2019. Cherwell Industrial Strategy; preparing consultation workshops for 2019. Responded promptly to all Business Enquiries. SNC- 4 SNC Job Club members supported back into work. Local businesses continue to use the job as a way of promoting their vacancies.	Engage consultees from business and other organisations. Cherwell Business Awards; Encourage final nominations (by 6 January) and applications (by 31 January). Business Enquiries; respond promptly to all. SNC- Attending an Employing Apprentices workshop being held at Silverstone Innovation Centre, offering the opportunity to learn about employing apprentices and some of the issues that employers face in employing apprentices.	★	CDC- Websites; updating to assist investors. Growth Deal; engaging with County partners to draw benefits for Cherwell through the Local Industrial Strategy, Spatial Plan, Infrastructure and Housing. Property exhibition (MIPIM UK) ; follow up enquiries from 27 businesses. SNC- 4 SNC Job Club members supported back into work. Working with Job Club Partner to promote "Learn My Way" workshop to support Job Club Members on Universal Credit and using the internet. Preparation of the annual Job Club Partners Review meeting.	★
JBP3.1.5 Delivery against Local Plans for CDC & SNC	Cllr C Clarke Cllr R Clarke	Bowe, Andrew Carr, Jane Darcy, Andy Feehily, Paul Newton, Jim Peckford, David	CDC - The dates and matters for the main hearings for the examination of the Partial Review of the Local Plan have now been released by the Planning Inspector. SNC- Consultation on the Regulation 19 Plan ended in November 2018.	CDC- Public Hearings for the Partial Review of the Local Plan will take place in February 2019. SNC - The Plan is to be considered by Full Council on January 14 th , 2019 with a recommendation to submit to the Planning Inspectorate for examination.	★	CDC- The dates and matters for the public hearings for the examination of the Partial Review of the Local Plan were released by the Planning Inspector on 18 December and have been made publicly available. Preparation for the hearings is on-going. SNC - It is intended to submit the Plan for examination before January 24 th , 2019. The Council will then work with the Planning Inspectorate to secure a timely examination of the Plan	★

CDC KPIs - Clean, Green and Safe

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	48.12%	47.92%	★	Due to the mild weather in December 18 there has been more garden waste collected than December 17, this has helped with the recycling rate for December. But the current recycling rate for the first 9 months of 2018/19 is down 1.8% on the previous year due to the hot summer and the reduced amount of garden waste collected.	55.98%	57.06%	●

CDC 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	Douglas, Gillian Kane, Graeme	28.00	43.00	★	Numbers in temporary accommodation are remaining low at the end of this month and through the quarter. The continued focus on preventing housing issues becoming a crisis has continued to show positive results. We are working to ensure that our Allocations Scheme is used to rehouse homeless households before they become roofless but also to balance this with helping other households who have significant housing needs.	28.00	43.00	★
⊕ JBP2.2.2C Average time taken to process Housing Benefit new claims	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	18.45	15.00	▲	The average time taken to process New Claims for the month of December 2018 is 18.45 days. Our target for processing New Claims is 15 days against a national average of 22 days. Plans are being put into place for a new way of working from 21 January 2019 where a team will be dedicated to dealing with New Claims with a daily monitoring of the work to ensure New Claims are being dealt with as proactively as possible. We are reliant upon the claimants to provide evidence to support their claim on occasions where we are unable to obtain information from other sources which can cause unavoidable delays in making a decision on a new claim. However, with the close daily monitoring all options available to obtain evidence to speed up the processing times of New Claims will be monitored. Our year to date average time to process new claims remains within our target of 15 days.	14.83	15.00	★
⊕ JBP2.2.3C Average time taken to process Housing Benefit change events	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	11.94	8.00	▲	The average time taken to process change in details for the month of December 2018 is 11.94 days. Our target for processing change in details is 8 days. It is proving difficult to remain within target for processing changes with the increasing change in details received on a daily basis from Department for Work and Pensions regarding changes to Universal Credit awards. We continue to look into our working practices to help us manage with the increased work with the resources available. A plan is being put in place on 21 January 2019 where we will have a dedicated team to deal with change in details. The work will be monitored on a daily basis to ensure the work is being dealt with as proactively as possible. We are also continuing with the Automation project to help us manage the work.	8.16	8.00	●

CDC KPIs - Thriving Communities & Wellbeing

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
JBP2.2.5C Number of visits/usage of District Leisure Centres	CDC	Cllr G Reynolds	Didcock, Liam Kane, Graeme	113,541	88,156	★	The throughputs at the Cherwell Leisure Facilities are showing an improved performance YTD. As a total throughput across the Leisure Centres, Joint Use Sites and Pavilions there has been an increase of more than 18,000 against December last year. In a more detailed view Spiceball Leisure Centre had increased by circa 3,000 users, Bicester Leisure Centre by 2,500 and Kidlington Leisure Centre by 1,800 users. Woodgreen Leisure Centre usage had increased by 800 users and the Joint Use at NOA and Cooper showing an increase of 2,300 users and a decrease of 400 users respectively. Both Pavilions and Sports Grounds at Whiteland's and Stratfield Brake performed well with increases 7,500 and 1,500 respectively. Whilst this is a positive position across nearly all Centres it is noted that for the same period last year we did sustain a prolonged period of inclement weather meaning usage figures would have been adversely affected	1,251,756	1,132,972	★
JBP2.2.6C % of Council Tax collected, increasing Council Tax base	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	9.02%	9.50%	●	The amount of Council Tax that Cherwell is due to collect has increased by just over £75k during December. We are continuing to issue recovery and the team are concentrating on tasks which will aid collection rates.	83.81%	86.50%	●
JBP2.2.7C % of Business Rates collected, increasing NNDR base	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	9.85%	9.00%	★	The amount we have collected within the month is nearly £260k more in December than in November. We have also continued to improve our work position and are working on correspondence dated within just less than 2 weeks.	84.92%	86.00%	●

CDC 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	Feehily, Paul Seckington, Paul	86%	60%	★	7 Major Planning Applications were determined during December. 6 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.	87%	60%	★
JBP3.2.2C % Non-Major planning appeal decisions allowed	CDC	Cllr C Clarke	Feehily, Paul Seckington, Paul	0%	10%	★	No Non-Major Planning Appeals were determined during December.	1%	10%	★
JBP3.2.3C % Planning enforcement appeal decisions allowed	CDC	Cllr C Clarke	Feehily, Paul Seckington, Paul	0%	10%	★	No Planning Enforcement Appeals were determined during December.	0%	10%	★
JBP3.2.4C % of non-major applications processed within 8 weeks	CDC	Cllr C Clarke	Feehily, Paul Seckington, Paul	90%	70%	★	81 Non-Major planning applications were determined during December 73 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.	90%	70%	★
JBP3.2.5C Maintaining 5-year land supply	CDC	Cllr C Clarke	Feehily, Paul Peckford, David	5	5	★	Q3 Provisional housing completions recorded as 387 reflecting that house building is on-going on a large number of sites across the district. The 2018 Annual Monitoring Report was endorsed by the Executive on 3 Dec. It demonstrates that the district has a 5.0 land supply for 2018-2023 and 5.2 for the period 2019-2024. The housing projections include an estimated total of 1238 new homes (net) for 2018/19. The total at the end of Q3 is 975.	5	5	★
JBP3.2.6C Major planning appeal decisions allowed	CDC	Cllr C Clarke	Feehily, Paul Seckington, Paul	0.00	10.00	★	No Major Planning Appeals were determined during December.	2.78	10.00	★