




Appendix 2 – Monthly Performance Report

July 2019

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.

CDC Programme Measures - Clean, Green and Safe

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC1.1.1 High Quality Waste & Recycling	Cllr D Sames	Kane, Graeme Potter, Ed	Neighborhood blitz event in Southwold took place included an operation covering around 300 properties to improve recycling material quality and raise awareness amongst households of the correct materials to recycle	Roadshow planned for the next Neighborhood blitz in Bretch Hill in August. Other activities planned will also include putting new stickers on all bins advising householders what materials can be taken and which materials cannot.	★	Quality of recycling improving but still scope for further improvements. Prices of materials are currently weak with the percentage of paper in the recycling mix falling further. This is putting pressure on the recycling processing charges.	★
CDC1.1.2 Ensure Clean & Tidy Streets	Cllr D Sames	Kane, Graeme Potter, Ed	Successful blitz in Southwold took place. Blitz included increasing the number of on street recycling bins	Next Neighborhood blitz event is during August in the Bretch Hill area of Banbury	★	Neighborhood blitz programme has commenced. Gum busting took place in Banbury in Parsons Street, High Street and around Market Place. Gum busting plan for Bicester later in the year being developed	★
CDC1.1.3 Reduce Environmental Crime	Cllr D Sames	Kane, Graeme Potter, Ed	Neighborhood blitz event in Southwold area of Bicester took place in July with some extra patrols including dog fouling	Next Neighborhood blitz event in August will be in the Bretch Hill area and will involve the Environmental enforcement team	★	Overall fly tips slightly down on the same period last year. Too early to say whether this trend will continue.	★
CDC1.1.4 Protect Our Natural Environment and Promote Environmental Sustainability	Cllr A McHugh	Kane, Graeme Webb, Richard	Scrutiny Committee report date confirmed as the 15th October 2019 School air quality improvement initiative commenced	To continue to support the County Council Public Health Team with air quality improvement trials at schools.	★	Air quality monitoring continued at 47 locations across the district. The annual air quality report has been scheduled for the Overview and Scrutiny Committee in October. This provides an update report on air quality and progress on the actions in the air quality action plan.	★
CDC1.1.5 Support Community Safety and Reduce Antisocial Behaviour	Cllr A McHugh	Kane, Graeme Webb, Richard	A community safety teacher training event was delivered jointly with Thames Valley Police. Community wardens supported Bodfest and the Banbury play day. A multi-agency gang awareness training day took place at Bodicote House.	Activities relating to public safety at the Fairport Convention in Cropredy including monitoring the temporary taxi rank and checking food and water safety. The consultation on the possible renewal of the public spaces protection order for Banbury will run through August. The Community Safety Team will attend the 'Summerfest Play Day' in Princess Diana's Park.	★	The Community Safety team arranged and carried out a Joint 'Teacher Training Day' with Thames Valley Police to equip years 6 and 7 Teachers with the tools, knowledge and confidence to deliver lessons on knife crime, exploitation, drugs and the Criminal Justice System. 65 people attended representing 25 Cherwell schools. They also supported and attended a multi-agency gang awareness training day funded by the Police and Crime Commissioners Office to help address the problem of county drug lines. The Community Safety Team also carried out reassurance and response patrols around Bodicote during BODFEST and provided a community safety stand at the Banbury Play Day.	★

CDC Programme Measures - Clean, Green and Safe

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC1.1.6 Protect the Built Heritage	Cllr C Clarke	Feehily, Paul Jolley, Robert	<p>Graphic work and research commenced on Heritage Guidance Note for Masonry and Mortar.</p> <p>Portfolio holders reports for Somerton, Stratton Audley, Hethe and Horley sent to Service Manager for review.</p>	<p>Outline of content for masonry and mortar guidance note to be available for review.</p> <p>Review existing conservation area appraisals for Bloxham and Grimsbury to identify issues / gaps to be included in forthcoming appraisals.</p>	★	The Conservation team continues to work closely with Development Management (DM) on cases of heritage interest and provide input into Planning Policy work.	★

CDC Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC2.1.1 Promote Health & Wellbeing	Cllr A McHugh Cllr C Clarke	Kane, Graeme Riley, Nicola	#Peer to peer staff volunteering exchange is in testing phase. #Staff volunteering promoted in partnership with 'Volunteer Connect' at wellbeing Fayre.	#Review CDC leave policy for armed forces reservists. #Review Terms of Reference for Community Partnership Network to ensure strategic fit with Health & Wellbeing objectives.	★	Community Partnership Network involves key health sector partners and campaigners. Over the next quarter we intend to broaden participation from underrepresented groups. Widening the range of inputs to future conversations regarding prevention and primary care. The group has naturally had a keen interest in hospital-based services to date but a broader remit to consider health and wellbeing issues and improve health outcomes for residents will continue to ensure the relevance of the forum to policy makers locally. Participants are drawn from statutory bodies, commissioners and commissioned service providers, residents, members and voluntary organisations, all committed to improving care and reducing health inequalities.	★
CDC2.1.2 Improve Leisure & Community Facilities	Cllr G Reynolds	Kane, Graeme Riley, Nicola	Spiceball Leisure Centre Swimming Pool works are nearing completion. The Main Pool will reopen on Monday 5th August with the Learner Pool opening later the following week (week commencing 12th August). The replacement Spa at Bicester is still expected to be completed within next 6 weeks. Contractor yet to be confirmed.	Replacement fencing to the Artificial Turf Pitch at Cooper Sports Facility in August. Works will also continue on the Learner Pool at Spiceball Leisure Centre and accessible changing room.	★	The completion of the works to Spiceball Leisure Centre main pool have been completed on time, whilst the works to the learner pool have overrun by one week. Swimming lessons were diverted to Woodgreen Outdoor Pool as much as possible to minimise disruption for learners. The pool has been available for public swimming throughout this period too. The fencing project at Cooper Sports Facility is expected to run to schedule and be available prior to the schools starting the autumn term.	★

CDC Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC2.1.3 Support the Voluntary Sector	Cllr A McHugh	Kane, Graeme Riley, Nicola	<p>Banbury Play Day 25th July, 10 Year celebration event delivered</p> <p>July edition of Community Link publication distributed for summer</p> <p>Grimsbury network partnership met on 3rd July.</p> <p>Play: Full summer programme launched 25th July.</p> <p>Age Friendly Coordinator in place to support the work of Age Friendly Banbury Cherwell Volunteer Award nominations are now open.</p> <p>The Hill arts & sports stakeholder working groups met on 15th July to plan the new programme for the centre.</p>	<p>Bicester Play & Activity Day 7th August.</p> <p>Summerfest - Brighter Futures Play Day 20th August Princess Diana Park.</p> <p>Age Friendly Banbury Pop up consultation event 22nd August Castle Quay.</p>	★	<p>Banbury Play Day 10 Year celebration – 25th July, over 4,000 visitors making the day a great success.</p> <p>The Hill implementation group have now set up two sub working groups to focus on the future programme of the centre. The art, culture & community group met on July 15th and brought together key stakeholders in this area to meet with the Banbury Community Church to look at ways they can work together on opportunities in the future. The sport, physical activity and health group have met with the same objective on July 19th.</p> <p>Play: Full launched for summer supporting groups offering holiday activities to provide free healthy lunches at all sessions, the map of activities available has been passed to professionals working with families who need additional support to help sign post them groups and opportunities. New for this year's programme are 2 picnic bus days taking families from Grimsbury & Neithrop to Warwick Park with 110 free places available. In partnership with Science Oxford 2 trips are planned to take families to the new Science Oxford centre offering 110 places. Every Thursday and Friday the Activators will offer Play: Full sessions in the parks in Ruscote, Neithrop and Grimsbury, where families will also get to make their own lunch and enjoy a picnic together before the sports session. The Grimsbury network is now meeting every other month to bring groups together in Grimsbury to work together to make Grimsbury and more joined up community. This summer will see 2 community litter picks take place on July 31st from Burchester Place and August 23rd from BYHP. Litter issues was a priority following consultation in Grimsbury and community groups in Grimsbury have come together to deliver these activities, both days will end with a community meal for all involved. The partnership are working towards a newsletter for Grimsbury, to include all partners information, this will be launched in the autumn.</p>	★
CDC2.1.4 Enhanced Community Resilience	Cllr A McHugh	Kane, Graeme Webb, Richard	<p>A multi-agency exercise testing the response to reported unexploded devices were completed in Bicester. A second staff awareness workshop was held in July. Emergency Planning representatives visited Banbury Mosque to discuss community resilience. The quarterly review of the Oxfordshire County Council and Cherwell District Council Emergency Planning partnership took place.</p>	<p>The adverse weather plan for Cherwell will be updated.</p> <p>Emergency Planning presence at the Summerfest Play Day</p> <p>Ardley tunnel tactical fire plan to be reviewed with Oxfordshire Fire and Rescue.</p>	★	<p>An Emergency Planning stand was provided at the Banbury Play Day to raise awareness of community resilience advice. 300 community resilience bags (containing resources and information) were provided to Milcombe Parish Council. Emergency Planning Officers visited Banbury Mosque at Friday prayers to provide community resilience information, materials and advice. The Mosque has expressed interest in becoming a survivor reception centre which will now be progressed. An multi-agency exercise testing the response to reported unexploded devices was conducted in Bicester and which included representatives of the community safety team.</p>	★

CDC Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC2.1.5 Homelessness Prevention	Cllr J Donaldson	Douglas, Gillian Kane, Graeme	An upgrade to the software used for Housing Allocations will be implemented to improve the customer experience.	Visit by Ministry of Housing, Communities and Local Government to feedback on the success in implementing the new duties under the Homeless Reduction Act 2017 to prevent and relieve homelessness	★	The Housing Options and Allocations Team continue to work together to help prevent homelessness by timely interventions and relieve homelessness by working with clients to find sustainable housing options. Cases loads for the Housing Options Team remain relatively high with 170 cases being currently open to case officers. Case officers give specialist advice and support to help applicants avoid crisis situations.	★
CDC2.1.6 Support and Safeguard Vulnerable People	Cllr A McHugh	Kane, Graeme Riley, Nicola	A report has been received by elected members to consider a move to a simpler banded scheme for Council Tax Reduction. Subject to Executive approval consultation will begin in September. We continue to be pro-active in our award of Discretionary Housing Payments to support residents who are finding it difficult to pay the shortfall in their rent and Housing Benefit Performance on Housing Benefit assessment continues to be good and above national average. Potential to share a safeguarding officer post with OCC has been explored with some positive outcomes.	Consultation on a new Council Tax Reduction Scheme will (subject to Executive approval) begin in September 19 and will end on 8th October 2019. The results will be presented to Budget Planning Committee in October 19. Face to face safeguarding awareness training will begin for new members of staff in the next quarter as part of the new relationship with Oxfordshire Fire and rescue service and quarterly thereafter.	★	This is fully on track and we continue to review and monitor our performance. New working arrangements are in place to ensure the policies and protocols associated with the Councils safeguarding duty are maintained while the safeguarding officer post is vacant. Safeguarding training completions continue to rise at all levels. Safeguarding policy has been updated to ensure explicit reference to forced labour and the national referral mechanism.	★

CDC Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC2.1.7 Respond to the Welfare Reform Agenda	Cllr P Rawlinson Cllr T Ilott	Douglas, Gillian Green, Belinda Taylor, Adele	A Universal Credit presentation was offered to elected members at Cherwell in July which was well received and was also attended by colleagues in Benefit and Housing.	The Universal Credit project is launching in September with members from Benefits, Housing, Customer Services and DWP UC team. The terms of reference for this project will be agreed at the first meeting and the main objectives will be to identify the main issues and how we support residents and stakeholders. Members are also considering a move to a banded Council tax Reduction scheme and consultation (subject to Executive agreement) will be begin in September	★	This continues to be on track and we are responding well to the welfare reform agenda	★
CDC2.1.8 Promote Healthy Place Making	Cllr A McHugh	Kane, Graeme Rowe, Rosie	Recruit project officers; finalise Sport England funding; first county wide evaluation group for Healthy Place Shaping; support local events.	Newsletter for Healthy Bicester Partners to be issued by the end of August. Support for local events. Develop Workforce Wellbeing Award Scheme for Businesses. Confirm primary school sign up to outdoor learning training.	★	Sport England's proposed investment to scale healthy place shaping is currently going through their internal due diligence processes; we look forward to completing this process by the end of August. Support from all District Councils in OXFORDSHIRE has been confirmed. First meeting of county wide evaluation advisory group to evaluate the impact of Healthy Place Shaping held on 11 July. Members of this group include representatives from Sport England, the Kings Fund and the Health Foundation as well as representatives from each of Oxfordshire's District Councils. Two Project Officers recruited; due to commence work by early September. Local events supported include Bicester Bike Day held on 20 July to promote cycling for leisure and active travel - attracted over 100 people. Stand at Kidlington Gala on 13 July attracted considerable interest from residents and local community groups and will assist planning for a Healthy Kidlington programme.	★

CDC Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC3.1.1 Deliver Innovative and Effective Housing Schemes	Cllr J Donaldson	Douglas, Gillian Kane, Graeme	Cropredy is now due to complete on the 9th August due to delays caused by the utility companies connecting services.	Hope Close is now due to be marketed at the end of August with the show home open to the public on the 31st August.	●	The delay in opening Hope Close show home is due to the ground works taking longer to complete than anticipated.	●
CDC3.1.2 Promote the district as a tourist destination	Cllr L Pratt	Feehily, Paul Jolley, Robert	Promoted 'Dance Banbury!' 20th - 21st July - weekend of Banbury town centre dance events.	Promote Bicester Festival, 20th - 22nd September Developing the Visitor Economy: manage investment enquiries.	★	The first Banbury Dance Festival was very successful – events were held in Market Place, Castle Quay & Banbury Museum with a total audience of more than 1500 over the two days. We continue with activities to increase the volume (numbers of jobs and visitors) and value of the Visitor Economy through on-going contract management of the Banbury and Bicester Visitor Information Centres, engaging as members of and through regular liaison with Experience Oxfordshire to promote Cherwell as a visitor destination. Attended Experience Oxfordshire's annual ambassador event to represent Cherwell's interests.	★
CDC3.1.3 Develop a Cherwell Industrial Strategy	Cllr C Clarke	Feehily, Paul Jolley, Robert	Workshop for small and medium enterprises held 24th July. Attended by 26 businesses.	Workshop for Large Cherwell based businesses to be held 1st October 2019.	★	The Cherwell Industrial Strategy (CIS) is important as a process of meaningful engagement with a range of internal and external partners as well as for its end product. We have held staff workshops, member workshops (attended by Councillors representing County, District, Town and Parish Councils) and workshops with small business representatives. We are now planning a workshop with large businesses before widening further to include other stakeholders. The outputs from the workshops held to date are being analysed and have been supported by innovative and insightful external research. CIS links to the Local Industrial Strategy which is a key and underpinning component of the Oxfordshire Housing and Growth Deal. It will provide the local interpretation of the higher-level document as well as demonstrate how Cherwell commits to the Productivity workstream within the Growth Deal. We participated in the Oxfordshire Local Industrial Strategy workshop held at Begbroke Science Park to ensure connectivity between Cherwell's and Oxfordshire's interest was made across all aspects of the Housing and Growth Deal work. As a signatory to the Oxfordshire Housing & Growth Deal, CDC is co-dependent on partners to deliver against our shared commitments. We continue to work with key partners to bring forward delivery of accelerated housing from infrastructure, affordable housing and the Oxfordshire Plan 2050 and are engaging proactively to ensure CDC's contribution is as effective as possible. The Local Industrial Strategy (LIS) has been published.	★

CDC Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC3.1.4 Promote Inward Investment and Business Growth	Cllr L Pratt	Feehily, Paul Jolley, Robert	Business Enquiries from inward and indigenous investors: responded promptly to all.	Develop a 'Welcome Pack' for new business investors. Planning applications: Respond to key employment- related proposals. Investment website: Create website to promote commercial investment and job creation.	★	<p>We have met and provided practical advice and guidance to help businesses in both their operational and strategic investment decisions that will benefit Cherwell residents. For example, in the last month, we have assisted a rural business park with highways access issues whilst also hosting a visit from overseas from a potential investor seeking to create a new manufacturing plant potentially creating several hundred jobs supplying the automotive sector. Additional support was provided to a major local food manufacturing business to assist their development plans by facilitating recruitment and skills links to partners.</p> <p>Arrangements are being made to host more frequent advice services to residents considering setting up their own business from CDC premises (through Oxfordshire Business Enterprises).</p> <p>Whilst we have around 97% superfast broadband coverage of premises across the District (greater than 24mbps), we recognise that for 3% (mostly households and businesses in rural areas) intervention is required. We are working with Oxfordshire County Council and partners to deliver 100% coverage and to implement 5G technology through an emerging Digital Infrastructure Strategy and Delivery Plan.</p> <p>We promoted a new round of 'Elevate' funding to support the growth of small and medium enterprises.</p>	★
CDC3.1.5 Develop Our Town Centres and Increase Employment at Strategic Sites	Cllr C Clarke	Feehily, Paul Jolley, Robert	Bicester Town Centre task force has met weekly for early work on framework plan.	Bicester Town Centre task force to continue work on framework plan. Banbury Job Fair: arrange with partners by November 2019.	★	<p>Following the successful Bicester Town Centre workshop with Bill Grimsey, a task group of volunteers from the event has been meeting weekly to produce a framework plan for the town centre, to be reported back to stakeholders late summer.</p> <p>Ongoing redevelopment and creation of a major new attraction at Castle Quay Banbury. Press announcement on 12 July that food provenance firm Happerley has chosen Lock29 (the former BHS store) to be its headquarters – and its only base - in England.</p> <p>We continue to support Banbury BID (Business Improvement District) in the delivery of its year 2 business plan.</p> <p>Progress with increasing employment at strategic sites is recorded under 'Inward investment and business growth' measure (CDC 3.1.4).</p>	★

CDC Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC3.1.6 Deliver the Local Plan	Cllr C Clarke	Feehily, Paul Peckford, David	<p>Partial Review of the Local Plan - the Inspector's post hearing note (10 July 2019) provided advice on the next steps for Plan preparation. Office... are currently preparing a time table for the preparation of Main Modifications to the Plan (time frames to be confirmed).</p> <p>Oxon Plan 2050 - the CDC Planning Policy Team continues to support the central Oxon Plan team through the Liaison Group. Local Plan Review - management arrangements agreed. Baseline review of information/scope underway.</p>	<p>Partial Review of the Local Plan - the Inspector's post hearing advice note was received on 10 July 2019.</p> <p>Oxfordshire Plan 2050 - the central Plan team continues evidence gathering and scoping of options supported by CDC Planning Policy team as required. Consultation workshops have taken place. The next formal milestone remains the publication of an Options Paper (presently expected Autumn 2019 but awaiting formal confirmation of dates). Local Plan Review - baseline review/scoping continues.</p>	●	<p>The Partial Review of the Local Plan (which seeks to help Oxford with its unmet housing need) is being independently examined. On 10 July 2019, the appointed Planning Inspector gave his preliminary views. While he is content with the Plan's overall strategy he has recommended the deletion of a proposed strategic housing allocation (land to the south east of Woodstock) and requested additional work for the re-distribution of the affected 410 homes. Officers are working to prepare 'Main Modifications' which will be consulted upon before formal submission to the Inspector at the end of the year.</p> <p>The Oxfordshire authorities continue to work jointly on an Oxfordshire wide plan which in due course will inform the overall review of the adopted Cherwell Local Plan.</p> <p>Preparatory work for the review of the adopted Plan commenced in Spring 2019 but has had to be paused while officers return to work on the Partial Review."</p>	●
CDC3.1.7 Deliver the Growth Deal	Cllr C Clarke	Feehily, Paul Jolley, Robert	<p>It was originally planned that the Year 2 Quarter 1 review was to be presented to the CDC Growth Deal Board in July, but it was decided to defer this item to the August meeting due to other priority issues emerging.</p>	<p>Presentation of Year 2, Quarter 1 review will be on the 6th August 2019 to the CDC Growth Deal Board</p>	★	<p>The CDC Growth Deal Programme is delivering to the approved Year 2 plan. As issues are identified in the various work streams, some reprofiling of the plan may be necessary. As and when this happens, the CDC Growth Deal Programme Board will be required to approve any changes.</p>	★

CDC KPIs - Clean, Green and Safe

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
CDC1.2.01 % Waste Recycled & Composted	Cllr D Sames	Kane, Graeme Potter, Ed	57%	56%	★	At this stage we are still awaiting final figures, these will be updated at a later date.	58%	56%	★

CDC KPIs - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
CDC2.2.01 Number of Homeless Households living in Temporary Accommodation	Cllr J Donaldson	Douglas, Gillian Kane, Graeme	29.00	35.00	★	The number of households in temporary accommodation in Cherwell remains below the recently reduced target of 35 at 29 households. Although numbers have risen in the last 2 months the overall trend year on year is a reduction in households in temporary accommodation. This is due to ongoing work to intervene early, offer personalised support/advice to households before they are in crisis and ensure the resources available in the district are allocated where they are most needed.	94.00	140.00	★
CDC2.2.02 Number of people helped to live independently through use of DFG & other grants/loans	Cllr J Donaldson	Douglas, Gillian Kane, Graeme	63.00	45.00	★	We provided assistance to 63 households in July; 13 by means of disabled adaptations grants (larger jobs) and 50 through smaller works. (Note: Figures for earlier months have been revised as a result of improved reporting from our newly introduced case management software.)	200.00	180.00	★
CDC2.2.03 Homes improved through enforcement action	Cllr J Donaldson	Douglas, Gillian Kane, Graeme	11.00	9.00	★	Enforcement action to address unsatisfactory conditions was completed in 11 homes in July.	28.00	36.00	▲
CDC2.2.04 Delivery of affordable housing in line with CDC and Growth Deal targets	Cllr J Donaldson	Douglas, Gillian Kane, Graeme	55.00	32.00	★	<p>55 affordable homes completed, comprising 24 affordable rent and 31 shared ownership tenure units.</p> <p>Affordable rent 14 x 1 bed flats (ECH) 2 x 2 bed flats (ECH) 5 x 2 bed houses 3 x 3 bed houses</p> <p>Shared ownership 9 x 1 bed flat (8 of which ECH) 10 x 2 bed flat (9 of which ECH) 10 x 2 bed houses 2 x 3 bed houses</p> <p>None of these units were delivered as part of the Oxfordshire Growth Deal as they are expected later in the financial year. The Extra Care Housing (ECH) scheme has been delivered in Banbury. This scheme contributes to the Age-Friendly Banbury initiative and the provision of suitable accommodation with care and support for people as they grow older.</p> <p>The affordable housing units that were due to be completed in Bicester in July have been delayed further until August/September but overall the plan to meet the target number of affordable housing units within the financial year is on track.</p>	171.00	187.00	●

CDC KPIs - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
⊕ CDC2.2.05 Average time taken to process Housing Benefit New Claims	Cllr T Ilott	Green, Belinda Taylor, Claire	15.04	15.00	●	Changes in the New claims team personnel with one officer leaving the service, resulted in work being reassigned and despite their hard work unfortunately the team just missed the average processing days target of 15 days. With new officers now in the team we expect that average processing times to return to within target from August.	13.13	15.00	★
⊕ CDC2.2.06 Average time taken to process Housing Benefit change events	Cllr T Ilott	Green, Belinda Taylor, Claire	4.81	8.00	★	The automation of electronic records received for the majority of customers in receipt of Universal Credit has had a very positive impact on the average processing time for change events. This has created capacity for officers to have more time to deal with the complex cases and vulnerable customers, who may need more support, to ensure they receive the correct benefit.	7.43	8.00	★
CDC2.2.07 Number of visits/usage of District Leisure Centre	Cllr G Reynolds	Kane, Graeme Riley, Nicola	138,197	139,597	●	Throughputs across the Leisure Centres were down against the same period last year by circa 9,500. This can be attributed to the closure of Spiceball Swimming Pools. On the whole participation against the previous year was encouraging with Bicester LC, Kidlington and Gosford LC, Stratfield Brake and North Oxfordshire Academy showing an increase. The most significant increase was at Whitelands with an increase of circa 11,000. With the Spiceball Swimming Pool re-opening in August it is expected there will be some further recovery in the autumn.	549,798	553,123	●
CDC2.2.08 % of Council Tax collected, increase Council Tax Base	Cllr T Ilott	Green, Belinda Taylor, Claire	9%	10%	●	We have collected 9.21% of the amount we are due to collect in July 2019 which is an increase from last month. All reminders and final notices have been issued and we are proactively contacting customers by telephone to collect any arrears. The amount of Council Tax we collect has increased by £700k in the last 2 months however majority of these customers will not have to start paying their Council Tax until 1 August therefore the growth we are experiencing will have a knock-on effect to collection rates in the short term.	38%	40%	●
CDC2.2.09 % of Business Rates collected, increasing NNDR Base	Cllr T Ilott	Green, Belinda Taylor, Claire	8.6%	9.0%	●	We have collected 8.64% of the amount of Business Rates we are due to collect in July however we are ahead of the monthly cumulative target of 40% by 0.31%. All reminders and finals have been issued and we continue to be proactive with collecting any outstanding balances by telephone.	40.3%	40.0%	★

CDC KPIs - District of Opportunity & Growth

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
⊕ CDC3.2.1 % Major Planning applications processed within 13 weeks	Cllr C Clarke	Feehily, Paul Jolley, Robert	71%	60%	★	7 Major Planning Applications were determined during July 2019. 5 were determined within the target period or agreed timeframe. As such, 71.43% of Major Planning Applications were determined within the target timeframe during July 2019.	88%	60%	★
⊕ CDC3.2.2 % Non Major planning appeal decisions allowed	Cllr C Clarke	Feehily, Paul Jolley, Robert	2%	10%	★	115 Non-Major Planning Applications were determined during July 2019 and 2 Non- Major Planning Appeals were allowed by the Planning Inspectorate. Therefore, we have achieved our target of having no more than 10% of Non-Major Planning Appeals allowed in any given month, set against the number of Non-Major Planning Applications determined.	1%	10%	★
CDC3.2.3 % Planning enforcement appeal decisions allowed	Cllr C Clarke	Feehily, Paul Jolley, Robert	0%	10%	★	No Enforcement Appeals were determined by the Planning Inspectorate during July 2019.	0%	10%	★
⊕ CDC3.2.4 % of Non Major applications processed within 8 weeks	Cllr C Clarke	Feehily, Paul Jolley, Robert	83%	70%	★	115 Non-Major Planning Applications were determined during July 2019. 95 were determined within the target period or agreed timeframe. As such, 83% of Non-Major Planning Applications were determined within the target timeframe during July 2019.	87%	70%	★
⊕ CDC3.2.6 Major planning appeal decisions allowed	Cllr C Clarke	Feehily, Paul Jolley, Robert	0%	10%	★	No Major Planning Appeals were allowed by the Planning Inspectorate during July 2019.	0%	10%	★