




Appendix 2 – Monthly Performance Report

September 2019

Includes:

- Programme Measures
- 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	Ed Potter Graeme Kane	Neighbourhood blitz event in Glory Farm successfully completed	Neighbourhood blitz event in Grimsbury Banbury in late October	★	Glory Farm blitz successfully completed with recycling packs delivered and a roadshow held to raise awareness particularly around quality of the recycling	★
CDC1.1.2 Ensure Clean & Tidy Streets	Cllr D Sames	Ed Potter Graeme Kane	Glory Farm Bicester blitz successfully completed	Grimsbury blitz commences in the second half of October	★	Several new on street recycling bins installed during the Glory Farm Neighbourhood blitz	★
CDC1.1.3 Reduce Environmental Crime	Cllr D Sames	Graeme Kane Richard Webb	Investigations of fly tipping incidents continue with 15 reports of fly-tipping being received in the month. Warning signs were installed at a fly-tipping hot-spot as the start of focused effort to tackle the problem.	Assessments of local fly tipping hot spots to be undertaken. The Environmental Enforcement Team will be supporting a rural crime partnership initiative led by Thames Valley Police.	★	Work continues to tackle fly tipping and enviro crime particularly through focusing on fly tipping hotspots. Joint work with the street cleansing teams will provide an increased focus on town centre problem areas, particularly around commercial bins.	★
CDC1.1.4 Protect Our Natural Environment and Promote Environmental Sustainability	Cllr A McHugh	Graeme Kane Richard Webb	Air Quality Action Plan reviewed. Annual Briefing Paper and Action Plan updated. Provided air quality advice at the Healthy Kidlington workshop.	The briefing paper on the air quality monitoring undertaken last year and a review of the actions in the Air Quality Action Plan will be presented to the Overview and Scrutiny Committee at its meeting on the 15th October 2019.	★	<ul style="list-style-type: none"> Air quality monitoring continued at 42 locations across the district The Air Quality Action Plan has been reviewed in consultation with Oxfordshire County Council, the Bicester Delivery Team and Environmental Services. A Briefing Paper has been completed providing an update on the air quality monitoring undertaken in 2018 and also the review of the Air Quality Action Plan. An officer from the Environmental Protection Team attended the Healthy Kidlington workshop on the 5th September 2019 to provide information on air quality matters. 	★

CDC Programme Measures - Clean, Green and Safe

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC1.1.5 Support Community Safety and Reduce Anti-Social Behaviour	Cllr A McHugh	Graeme Kane Richard Webb	The Banbury Public Spaces Protection Order consultation concluded in September. An operation to reduce cycling in pedestrian areas in Banbury was completed. Patrols at schools were undertaken at the request of the schools to help tackle pupil anti-social behaviour. The Community Wardens support Bicester Festival.	Decision paper on the potential renewal of the Banbury Public Spaces Protection Order will be prepared for a decision of the Executive in November. Community Wardens attending Michealmas faire in Banbury Joint rural crime operations are planned with Thames Valley Police. Community engagement events are planned for Halloween. A gang awareness training day for professionals will be delivered in Bodicote House.	★	The Community Wardens will be attending community engagement events during the month including the community play day in Grimsbury and the Halloween events in the Brighter Futures area. The consultation on the potential renewal of the Banbury Public Spaces Protection Order has concluded and the final report is being prepared, taking account of the consultation outcomes, for a decision in November. The Community Wardens also attended the community engagement day at Wykeham Park Academy speaking with pupils about general community safety, alcohol, drug use and gangs.	★
CDC1.1.6 Protect the Built Heritage	Cllr C Clarke	David Peckford Simon Furlong	Work on Heritage Guidance Notes (presently for masonry work and the use of mortar guidance) continues. The reviews of existing conservation area appraisals for Bloxham and Grimsbury are pending.	Work on finalising the Balscote and Duns Tew Conservation Area Appraisals following public consultation will continue. Work will also continue to review Bloxham and Grimsbury Conservation Area Appraisals and to prepare Heritage Guidance Notes.	●	The Conservation team continues to work closely with Development Management on cases of heritage interest. The Conservation Area Appraisal programme is on-going. A consultation event took place for Duns Tew on 16 September 2019 and for Balscote on 23 September 2019. Further work will need to progress as soon as possible to ensure completion of the work programme by the end of March 2020.	●

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	Graeme Kane Nicola Riley	#Community Partnership Network met on 10 Sept# Staff Volunteering was promoted through the in-house publication 'In the Loop'	Quarterly review meeting for 'Community Connect' social prescribing scheme 24 Oct. Local Strategic Partnership meeting 17 Oct. #Quarterly review meeting for 'Community Connect' social prescribing scheme 24 Oct. #Local Strategic Partnership meeting 17 Oct.	★	Social prescribing meeting will compare current delivery model against original service specification and determine any necessary adjustments to targets or delivery methods Local Strategic Partnership will receive Brighter Futures in Banbury Annual Report for 2018/19 and a report on mental ill health prevention and the success of the public Health bid for additional funding to support better mental health in Banbury and Bicester secondary schools.	★
CDC2.1.2 Improve Leisure & Community Facilities	Cllr G Reynolds	Graeme Kane Nicola Riley	Still awaiting programme of works for replacement of Spa at Bicester Leisure Centre due to the procurement of specialist parts.	Completion of works to Bicester Spa week commencing 7th October.	●	Some initial removal and preparation works have been carried out at Bicester Leisure Centre to the Spa in readiness for the installation of a new Spa during October.	●
CDC2.1.3 Support the Voluntary Sector	Cllr A McHugh	Graeme Kane Nicola Riley	Service level agreement signed with Volunteer Link- Up to start 6 new 'Good Neighbour' schemes in rural communities. 60 'Good Cause' partners signed up to benefit from Cherwell Lottery. Annualised 'Good Cause' revenue £29,000 Grant of £19,526 awarded to Piddington Parish Council for improvements to their play area. Bicester Festival successfully delivered 20th - 22nd September. The Hill consultation to engage residents with the new centre is live. Kingsmere Connect 50 initiative successfully launched inSeptember. Age Friendly Banbury stakeholder focus groups delivered under the 4 themes of Age Friendly.	Banbury Older Peoples Day celebration event - 9th October. Play: Full steering group - 14 th October. Age Friendly Banbury leadership meeting - 18th October. Bicester Older Peoples Day celebration event - 22nd October. Grimsbury Network meeting - 23rd October. Connecting Communities - Preparing for winter event - Horton View Community Café 23rd October. Grimsbury Play Day - 29th October	★	CDC grant aids the volunteer drivers and volunteer brokerage services provided district-wide by citizens advice. The half year meeting will review delivery and demand and discuss Citizens Advice's strategy for reducing reliance on CDC grant funding. September has been a quiet month for Cherwell Lottery development with many organisations engaged in end of quarter reports and restarting activity after the summer break. We anticipate take up will increase in October. The Hill consultation continues to engage the community in Neithrop to help determine what a programme of activity could look like and is something that residents of all ages want. The consultation feedback is being used by the Hill stakeholder partnerships who are working to create an offer of activity and resource in the new centre under the themes of physical activity & sport and arts & culture. Partners include Active Oxfordshire, Public Health, Mind, Sports clubs, The Mill, Community Albums and Cherwell Theatre Company. Age Friendly Banbury stakeholders are being brought together under the 4 themes of Age Friendly to develop an action plan for the next 12 months. The themes include Community Services & Wellbeing, Getting About, Getting Connected and Town Centre. Stakeholders under these themes are looking at residents' priorities from recent consultation and where Age Friendly Banbury can have the biggest impact in making Banbury a great place to grow old. Older people's day celebrations will be taking place in October to celebrate opportunities available in the district for senior residents. This year's events will link to the annual electric blanket testing sessions and offer health checks, information stalls and demonstrations from local clubs and organisations at the Royal Voluntary Service centre in Banbury and OYAP studio (St Edburges old Primary School) in Bicester	★

CDC Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC2.1.4 Enhanced Community Resilience	Cllr A McHugh	Graeme Kane Richard Webb	Preparation for potential no-deal EU Exit continued with partners. The Cherwell Emergency Plan was updated to reflect current arrangements. Oxfordshire County Council's Emergency Planning team met with Banbury Business Improvement District to promote business continuity.	Business continuity advice will be delivered to small businesses through the Perch in Bicester. Internal staff training to improve our capacity to respond to emergency incidents will continue. Continuing to work with partners to prepare for any potential impacts of a no deal EU Exit.	★	Cherwell DC continues to have a coordinating role for all the Oxfordshire councils in relation to EU Exit planning. Through engaging with partners, we have taken actions to raise business awareness of the actions they need to take to prepare for EU Exit and to prepare to provide advice and support. Cherwell's Emergency Plan has been reviewed and an updated version has been published on the council's website. Internal training is planned to increase the number of trained loggists that can support managers during incidents and the emergency planning structures in the region.	★
CDC2.1.5 Homelessness Prevention	Cllr J Donaldson	Gillian Douglas Graeme Kane	We will complete the testing phase for an upgraded Homechoice system with a view to the new system being operational mid-October. This will include the facility for customers to directly attach required proofs when submitting the applications for social housing. The new system will also enable the housing team to assess and activate housing applications more quickly so that customers can start bidding for properties as soon as possible.	We will finalise the upgrading of the Homechoice system to improve the housing application process for our customers, the speed of assessment and assist with early identification of households at risk of homelessness.	★	The improved system for applications will increase the opportunity to identify vulnerable households and offer advice and support before crisis situations arise. This will allow us to prevent and resolve the housing issues for those potentially at risk of homelessness, continue the reduction in demand for temporary accommodation and ensure our customers receive the best possible service.	★

CDC Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC2.1.6 Support and Safeguard Vulnerable People	Cllr A McHugh	Graeme Kane Nicola Riley	A focus on supporting a new protocol for internal reporting has been successful with Safeguarding leads across the council making referrals as they need to rather than a triage system operating from the wellbeing team. The performance on the average time to assess new claims for Housing Benefit is good for the month of September at 12.4 days against a target of 15 days with changes assessed in an average of 7.5 days. We also continue to support our more vulnerable residents with Discretionary Housing payments. A new Customer portal has also been launched to allow residents to access their Benefits letters online.	Reminders to update face to face training to be sent out in October to all staff and members Claims for Housing Benefit can already been made on line and the new customer portal also supports the move to online services. The next stage of this is a project starting in October 19 to automate changes in circumstances which will further support residents who want to use online services and will speed up assessment of changes.	★	Ensuring Cherwell District Council selects and trains staff to deliver services with regard to excellent Safeguarding practice remains a priority. Officers have been involved in Board and sub group meetings for both Oxfordshire Safeguarding Boards in September. This remains fully on track with continual reviews of the services to ensure that we are supporting residents.	★
CDC2.1.7 Respond to the Welfare Reform Agenda	Cllr P Rawlinson Cllr T Ilott	Adele Taylor Belinda Green Gillian Douglas	A project team has been established to look at the impact of Universal Credit on residents, landlords and also the Council itself. The first meeting took place on 3rd October with colleagues from DWP, Housing, Revs and Bens and Customer Services in attendance.	The first workstream coming out of the Universal Credit project will look at data and evidence to support the impacts we have found so enabling a timeline for actions to be agreed.	★	This is on track and we continue to respond well to the impact of welfare reform.	★

CDC Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
CDC2.1.8 Promote Healthy Place Making	Cllr A McHugh	Graeme Kane Rosie Rowe	Update on progress with healthy place shaping given to CDC's Executive Business Planning Meeting and to Oxfordshire's Health & Wellbeing Board. Workshop held with care agencies who provide support to older people and people with Learning Difficulties to identify how to increase their levels of physical activity. Presentation to Kidlington Parish Council about plans for a local stakeholder workshop on 23 October to co-design the Healthy Kidlington programme.	Planning ongoing for Kidlington stakeholder workshop on 23 October to co-design Healthy Kidlington programme. Outdoor learning training scheduled for early October to upskill Bicester primary school teachers to deliver the curriculum outdoors. Bicester businesses being recruited to a pilot accreditation scheme to promote workforce wellbeing. Presentation to national health inequalities conference on learning from Healthy Bicester programme Planning for OCC/CDC masterclass on healthy place shaping	★	Progress with delivery of healthy place shaping supported by CDC members and members of the county's Health & Wellbeing Board. The County's new prevention strategy also identifies healthy place shaping as a core strategic priority. Workshop with care providers identified the need to provide inclusiveness training to increase the confidence of groups offering community activities to be as accessible as possible to people with learning difficulties.	★

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	Gillian Douglas Graeme Kane	Completion of sale of Cropredy.	On- going marketing of Hope Close, Banbury Completion of first sale at Hope Close, Banbury	●	Hope Close is being actively marketed and Cropredy is progressing through the purchase process which can take several months.	●
CDC3.1.2 Promote the district as a tourist destination	Cllr L Pratt	Robert Jolley Simon Furlong	New Bicester historic town guide launched on 21st September during the Bicester Festival.	Preparation of Cherwell content for 2020 Experience Oxfordshire Visitor Guide.	★	Construction of new hotels and expansion of existing hotels is progressing well at Oxford Technology Park in Kidlington and on several sites off Oxford Rd in Bicester. This will enable further overnight stays which will increase local expenditure and create jobs locally whilst serving the needs of businesses, residents and visitors.	★
CDC3.1.3 Develop a Cherwell Industrial Strategy	Cllr L Pratt	Robert Jolley Simon Furlong	Workshop for representatives of local urban and rural communities on November 12th at Upper Heyford: Planning and promotion continues.	Large Business workshop to be held in Banbury on 23rd January 2020. Key stakeholders to be invited.	★	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 are currently planning and inviting stakeholders to our next two workshops; with representatives from local urban and rural communities (12 November) and large businesses (23 January). 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 OxLEP Local Industrial Strategy (LIS) which is a key component of the Oxfordshire Housing and Growth Deal - Productivity workstream.	★
CDC3.1.4 Promote Inward Investment and Business Growth	Cllr L Pratt	Robert Jolley Simon Furlong	Exhibited at 'Revo-19' in Liverpool - a national retail property exhibition & conference 18/19 Sept to promote Lock 29 and other town centre opportunities in Cherwell. Business support provided and enquiries generated from Inward and indigenous investors.	Contribute to the OxLEP Investment Prospectus and Delivery Plan as part of the Oxfordshire LIS.	★	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 worked with local directly assisted local employers and investors with specific matters including site relocation and expansion within the district and identifying new sites locally. Advice and information were also provided 'in-house' to aid the consideration of key employment related planning applications. Arrangements are now in place at Bodicote House to host more frequent advice services to residents considering setting-up their own business from CDC premises (through Oxfordshire Business Enterprises). Discussions have also been enabled with venues in Bicester. 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.	★

CDC Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<p>CDC3.1.5 Develop Our Town Centres and Increase Employment at Strategic Sites</p>	Cllr L Pratt	Robert Jolley Simon Furlong	Banbury Job Fair: held on 26 September.	<p>Participate in the annual Banbury Chamber Conference/Exhibition 21 Nov 2019.</p> <p>Attend Bicester Vision partnership meeting including AGM on 5 Dec 2019.</p> <p>Facilitate the annual Young Enterprise Trade Fair at Banbury Market to be held on 7 Dec 2019</p>	★	<p>Banbury Job Fair again proved successful for both employers and residents as 156 job seekers/career changers and over 20 employers joined support agencies on 26 Sept to provide a half day of support.</p> <p>The economic growth team contributed to a workshop on 5 Sept to help prepare for the Healthy Place Shaping project in Kidlington.</p> <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 in the autumn.</p> <p>Introductions have continued to be made to larger (edge-of-town) businesses to ensure they are able to discuss opportunities for them to have a presence in Banbury town centre within Castle Quay.</p> <p>We continue to support Banbury BID (Business Improvement District) in the delivery of the second year of its 5-year 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	David Peckford Simon Furlong	<p>Officers have informally submitted the modifications to the Partial Review of the Local Plan to the Local Plan Inspector. His advice on proceeding to a public consultation is awaited (see commentary). The Oxfordshire Plan 2050: the central Plan team continues with its work to prepare a countywide spatial plan. It is engaged in evidence gathering and is supported by the CDC Planning Policy team as required. Engagement with the district councils is on-going.</p> <p>Local Plan Review: whilst initial preparatory work has commenced, it has been necessary to pause this while work on the Partial Review takes place.</p>	<p>Partial Review of the Local Plan: The Planning Policy Team will proceed to a six-week public consultation (October/November on Main Modifications to the Plan once the Local Plan Inspector provides a 'green light'. Oxfordshire Plan 2050: the central Plan team will continue evidence gathering and scoping of options supported by CDC Planning Policy team. The next formal milestone remains the publication of an Options Paper (dates to be confirmed).</p> <p>Local Plan Review: work will recommence as resources are released from work on the Partial Review of the Local Plan.</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. On 30 September 2019, officers informally submitted proposed modifications to the Inspector supported by associated evidence. In October the Inspector will advise whether or not he is content for the Council to proceed to a six-week public consultation.</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. The central Oxon Plan team is working on options and evidence to support a future public consultation. Preparatory work for the review of the adopted Local 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 B Wood	Robert Jolley Simon Furlong	<p>The Quarter 2 housing trajectory figures are now due, compilation is ongoing with submission due end of October 2019.</p>	<p>Affordable Housing financing structure is under review with negotiation ongoing between the partnership, Homes England and MHCLG. The decision on the scheme will dictate how the remaining unit numbers are achieved.</p>	★	<p>The new Senior Responsible Owner continues to hold monthly Growth Deal Board (GD) meetings with key officers. The Cherwell and partnership progress on Year 2 delivery is discussed and October's board meeting will be held on 22nd. Work is ongoing to align this meeting with wider partnership meetings, to ensure a more efficient flow of information and also to strengthen support to the member advisory sub groups including the GD scrutiny panels.</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	Ed Potter Graeme Kane	57%	56%	★	The recycling percentage is up by 1.24% on last year	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	Gillian Douglas Graeme Kane	26.00	35.00	★	The number of households requiring temporary accommodation continues to be low. This capacity allows the Housing Team to be flexible and offer support beyond the statutory requirements of homeless legislation, increasing the opportunity for vulnerable households to receive support to secure permanent accommodation. Going into the winter months, further resources will be secured to offer accommodation and support to the most vulnerable clients.	26.00	35.00	★
CDC2.2.02 Number of people helped to live independently through use of DFG & other grants/loans	Cllr J Donaldson	Gillian Douglas Graeme Kane	48.00	45.00	★	We provided assistance to 48 households in September; 13 by means of disabled adaptations grants (larger jobs) and 35 through smaller works.	290.00	270.00	★
CDC2.2.03 Homes improved through enforcement action	Cllr J Donaldson	Gillian Douglas Graeme Kane	13.00	9.00	★	The Housing Standards Team have improved 13 homes by means of enforcement action in September	50.00	54.00	●
CDC2.2.04 Delivery of affordable housing in line with CDC and Growth Deal targets	Cllr J Donaldson	Gillian Douglas Graeme Kane	20.00	35.00	▲	Total Affordable Homes completed: 20 Units Affordable Rented (4) comprising: 4 x 1 bed flat Shared Ownership (16) comprising: 16 x 2 bed house A higher number of affordable homes were expected to be completed in September. The actual number delivered, falls short of the projected target in this month. The reduction in completed units is due to delays in developer building programmes, connection of services and build quality standards. These units will still be delivered in 2019/20 but quality assurance is important. There were no units delivered as part of the Oxfordshire Growth Deal as these are expected later in the financial year. 1 unit is expected to complete in October 2019.	223.00	257.00	▲
⊕ CDC2.2.05 Average time taken to process Housing Benefit New Claims	Cllr T Ilott	Belinda Green Claire Taylor	12.41	15.00	★	The team continue to work hard to ensure that customers receive their Housing Benefit on time and within corporate targets. Performance for the month of September is strong at 12.4 days against our target of 15 days and a national picture of 20 days.	12.87	15.00	★
⊕ CDC2.2.06 Average time taken to process Housing Benefit change events	Cllr T Ilott	Belinda Green Claire Taylor	7.52	8.00	★	The team continue to work hard to process change events as quickly as possible, within corporate targets, to ensure that customers receive the right benefit at the right time. Changes have been assessed in an average of 7.5 days for September 2019.	7.14	8.00	★

CDC KPIs - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
CDC2.2.07 Number of visits/usage of District Leisure Centre	Cllr G Reynolds	Graeme Kane Nicola Riley	137,107	130,848	★	<p>In comparison to the same period last year the utilisation at the Leisure Centres is marginally down. The primary reason is the drop off in usage at Spiceball Leisure Centre by just over 8,000 this is due to a number of factors such as the regenerations works, recovery from the pool closure taking longer than expected.</p> <p>Generally, across the other Facilities performance was good with Bicester Leisure Centre, Kidlington and Gosford Leisure Centre and Woodgreen Leisure Centre all demonstrating a small increase but with community use of both Cooper Sports Facility and North Oxfordshire Academy showing a marginal decrease.</p> <p>Stratfield Brake and Whitelands Sports Grounds both performed well with a respective 2,500 and 3,000 increase in usage.</p> <p>Overall usage figures were 137.107 compared to 138,014 in 2018.</p>	817,105	816,547	★
CDC2.2.08 % of Council Tax collected, increase Council Tax Base	Cllr T Illott	Belinda Green Claire Taylor	9%	9%	●	<p>The in-month collection has dropped slightly in September however all reminders, finals and summonses have been issued with proactive recovery taking place on those customers with court orders. We are making outbound calls during the day and evening to reduce the arrears balance. Cherwell is also experiencing an increase of new properties and whilst the customers are being issued with bills as soon as possible after the Valuation Office Agency notify us of the banding the customer is still entitled to pay their bill by instalments and therefore, they are always playing catch up.</p> <p>Whilst processing of billing work is now more up to date, this allows us more time to chase payments from employers and DWP and those customers who haven't paid. We will be working our way through the house keeping tasks to ensure contact is made with debtors to assist with collection.</p> <p>Projected cash analysis confirms we are due to collect 2.8% net collectible debit in February 2020 and 2.2% net collectible debit in March 2020 as the number of 12 monthly payers has increased over the years and whilst abiding by the statutory instalment scheme, we cannot prevent February and March instalments from being given. We will monitor these closely with a view to setting new targets 2020 -20, these will then align to our projected cash analysis report making them more meaningful for the team.</p> <p>With the introduction of Universal Credit CTRS caseload has dropped and analysis has shown that this could also be affecting collection. Council Tax Reduction take-up project is due to kick off w/e 7 October and revenues will be involved with the project.</p>	56%	58%	●

CDC KPIs - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
CDC2.2.09 % of Business Rates collected, increasing NNDR Base	Cllr T Ilott	Belinda Green Claire Taylor	8.2%	9.5%	▲	<p>The in-month collection has dropped slightly in September however all reminders, finals and summonses have been issued with proactive recovery taking place on those customers with court orders. We are making outbound calls during the day and evening to reduce the arrears balance.</p> <p>The reason for the drop in collection is known and is because a number of new large assessments have been rated by the Valuation Office one of these a rateable value of £720,000.</p>	57.7%	58.5%	●

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	David Peckford Simon Furlong	86%	60%	★	7 Major Planning Applications were determined during September 2019 and of those, 6 were determined within their target timeframe. As such, 86% of Major Planning Applications were determined within time during September 2019.	85%	60%	★
⊕ CDC3.2.2 % Non Major planning appeal decisions allowed	Cllr C Clarke	David Peckford Simon Furlong	1%	10%	★	93 Non-Major Planning Applications were determined during September 2019 and 1 Non-Major Planning Appeal was allowed by the Planning Inspectorate. As such, 1% of Non-Major Planning Appeals were allowed, against a target to achieve no more than 10%	1%	10%	★
CDC3.2.3 % Planning enforcement appeal decisions allowed	Cllr C Clarke	David Peckford Simon Furlong	0%	10%	★	No Planning Enforcement Appeals were allowed during September 2019.	0%	10%	★
⊕ CDC3.2.4 % of Non Major applications processed within 8 weeks	Cllr C Clarke	David Peckford Simon Furlong	82%	70%	★	93 Non-Major Planning Applications were determined during September 2019 and 76 were determined within the target timeframe. As such, 82% were determined within time.	85%	70%	★
⊕ CDC3.2.6 Major planning appeal decisions allowed	Cllr C Clarke	David Peckford Simon Furlong	14%	10%	▲	<p>There were 7 Major Applications determined during September 2019 and 1 Major Application was allowed by the Planning Inspectorate. This means that 14% of Major Appeals were allowed in September against a target to exceed no more than 10%.</p> <p>The overturn of the Council decision to refuse that application has potential consequences for the interpretation of Local Plan policy. The Council is seeking legal advice on the robustness of the decision.</p>	2%	10%	★