

Appendix 2 – Monthly Performance Report

December 2019/Quarter 3

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 | Changed collections over the Christmas period successfully completed. The four-day week again allowed collections to quickly return to normal. | Ensuring all the bring banks are cleared and tidy following increased usage over Christmas and the New Year. | ★ | Collections over the Christmas period successfully and seamlessly completed. | ★ |
| CDC1.1.2 Ensure Clean & Tidy Streets | Cllr D Sames | Ed Potter Graeme Kane | Focus to clearing roadside verges of litter as vegetation died back successfully completed | Additional resource committed to enhancing roadside verges, ensuring they are litter free as the grass, hedges and shrubs die back and uncover litter caught up in vegetation. | ★ | District looking litter free - three urban centres and residential areas are clean, and work being carried out to improve the miles of roadside verges | ★ |
| CDC1.1.3 Reduce Environmental Crime | Cllr D Sames | Graeme Kane Richard Webb | Investigations and clear-ups of fly tips continued through the month along with actions to ensure the removal of abandoned vehicles. | Investigations and clear-ups of fly tips will continue through the month along with actions to ensure the removal of abandoned vehicles. A DVLA audit of our system to ensure compliance with legislation relating to the removal of abandoned vehicles will take place in early January. Targeted work to reduce fly tipping at known hot spot areas will be undertaken. | ★ | The team continues to respond to reports of fly-tipping and abandoned vehicles as core functions. A review of investigation processes is continuing with a focus on achieving stronger outcomes (how to improve the effectiveness of prevention activities and the outcomes of investigations). We will also be considering how to raise awareness of the good work that is done by the team. | ★ |
| CDC1.1.4 Protect Our Natural Environment and Promote Environmental Sustainability | Cllr A McHugh | Graeme Kane Richard Webb | Continuing to assess the air quality impacts of new developments through the planning process. The outcome of the recent air quality grant application should be received around mid February. Staff workshop on the climate change emergency successfully delivered mid-December | Following discussions with planning we are currently reviewing the location of the diffusion tubes used to monitor air quality across the district to see if any need to be relocated to assess the impacts of future developments. Elected member workshop on the climate change emergency due to happen in the 2nd half of January. | ★ | Air quality monitoring continues at 42 locations across the district with the annual data being available in early summer. Our air quality action plans are reviewed with partners at the start of each year to track progress and identify further actions required. Development of the Council's Climate Change emergency action plan rapidly progresses and will be fully developed after an Elected Members workshop and a workshop for wider stakeholders in February. | ★ |

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 | Community Forums across Banbury were attended by the Community Safety team and a 'Winter Wishes' community safety event was undertaken at Bretch Hill. Joint patrols were undertaken with the Police offering reassurance to Bloxham residents following spate of burglaries. District wide patrols for Illegal Scrap Metal Collectors and Rogue Traders were undertaken with partners Departure Zone engagement events were undertaken Banbury and Bicester providing #PartySafeHomeService advice to festive party goers. | Forthcoming work in early 2020 includes: Attending Reception Centre Awareness Training to support our emergency plans. Assisting in a Joint TVP/BTP Operation to safeguard exploited children and to target criminals that use the rail network. Community Safety Engagement Days are planned at Warriner School. Assisting at the Monte Carlo Rallye Event in Banbury Town Centre. | ★ | The community safety team continues to work with partners to prevent crime and reduce anti-social behavior. During December the team prioritised attending seasonal events to promote safe nights out in advance of Christmas. They also undertook late night town centre patrols with the Police and engaged with town centre visitors at our Departure Zone events. The Cherwell Community Safety Partnership met in December with a focus on the review of the partnership priorities and plans. | ★ |
| CDC1.1.6 Protect the Built Heritage | Cllr C Clarke | David Peckford Simon Furlong | Work on Conservation Area Appraisals has continued. Consultation on the review of the Ardley Conservation Area Appraisal is taking place until 21 January 2020 | Completion of consultation on the Ardley Conservation Area Appraisal and finalisation of Conservation Area Appraisals that have already been subject to consultation. | ● | The Conservation team continue to work closely with Development Management on cases of heritage interest. The Conservation Area Appraisal programme is on-going. Nine Conservation Area Appraisals are in progress. Six have been subject to public consultation and one is presently being consulted on (Ardley). A further two are being drafted. A number of heritage guidance notes are also being prepared. The Team intend to complete as many as possible by the end of March while maintaining its service to Development Management. | ● |

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 | Objections submitted to four of the thirteen proposed phone box removals. Action plan developed to attain Defence Employer Recognition Scheme Silver award for Cherwell DC. | Develop action plan to attain 'Thrive at Work' Bronze award for Cherwell DC Review Local Strategic Partnership (LSP) terms of reference. | ★ | British Telecom phone box removal consultation required formal, evidence-based response, copied to Department of Culture, Media and Sport. LSP terms of reference changes will include more specific focus on health & wellbeing. | ★ |
| CDC2.1.2 Improve Leisure & Community Facilities | Cllr G Reynolds | Graeme Kane Nicola Riley | For December 2019 it was intended that the new height restriction barrier at Whitelands Farm Sports Ground may be installed prior to Christmas this was then pushed back to early January 2020 (work commenced Thursday 2nd January) | For January 2020, it is expected that the Height Restriction Barrier works at Whitelands Farm Sports Ground will be completed. In addition, it is expected work will commence on some internal re-modelling at both Spiceball Leisure Centre and Bicester Leisure Centre to increase participation. This will include improvements to the Gym, relocation of Creche and Spin Studio at Bicester. Spiceball will see a dedicated Spin Studio and relocation of Creche provision, which will in turn open up more studio space. | ★ | December 2019 was a relatively quiet month in terms of improvements to Leisure Facilities. The planned replacement of the Height Restriction Barriers at Whitelands Farm Sports Ground was moved to early January. Discussions between the Council and the Leisure Operator have been ongoing in regard to internal remodeling of both Spiceball Leisure Centre and Bicester Leisure Centre to improve the mix of facilities on offer. Spiceball Leisure Centre is likely to benefit from a dedicated spin studio and relocation of the creche service, which will in turn open up more opportunities for use in the upstairs dance studio. Bicester Leisure Centre will benefit from extending the ground floor gym into the current spin studio, with the spin studio being relocated. The current creche service is also likely to be relocated to elsewhere within the Centre. It is expected that these works will commence in January/February The Leisure Operator has recently employed a painter/decorator to work across all of the Leisure Facilities within Cherwell to ensure that the internal building fabric is maintained to a high standard | ★ |

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 | Graeme Kane Nicola Riley | Age Friendly Banbury pop up consultation events delivered (Banbury / Woodgreen library) 12th December Winter Wishes Brighter Future (Neithrop) consultation event delivered 18th December Improved system in place to track leisure related developer contributions and cross-check with planning records. | Cherwell Young People, Play & Wellbeing Partnership - 9th Jan. Warriner School 6-week forest school training sessions for Brighter Future schools start in January term 2020. Grimsbury Network - 15th Jan. Sunshine Centre extension opening. - 17th Jan. Graven Hill Community House open day - 25 th Jan. The Hill Sport & Community facility official opening - 27th Jan. Age Friendly afternoon tea consultation event The Hill-30 th Jan. Review performance of grant aided volunteer support services in preparation for 2020/21 grant agreement. Increase Cherwell Lottery 'Good Cause' Partners to 80 and annualised income to £31,000. | ★ | <p>The Winter Wishes consultation event attracted over 450 families and residents from Neithrop and Ruscote wards to engage and consult with them to prioritize their wishes and aspirations for 2020. The wishes will be used as an action plan for key stakeholders and statutory groups to work with the community to deliver in the new year.</p> <p>Two Age Friendly Banbury pop up consultation events were held in Banbury library and Wood green library to engage Banbury residents with the proposed Age Friendly pledge that will be adopted by the initiative to get groups, businesses and organisations to sign up to in Banbury moving forward, making Banbury a great place to grow old.</p> <p>Forest schools training sessions for Brighter Future ward schools will support teaching staff to deliver unique and engaging sessions in a school setting supporting young people in deprived areas of Banbury to engage with the national curriculum in alternative ways.</p> <p>Citizens Advice 'Volunteer Connect' and volunteer transport services are supported with an annually renewed CDC grant.</p> | ★ |
| CDC2.1.4 Enhanced Community Resilience | Cllr A McHugh | Graeme Kane Richard Webb | Joint training for Cherwell's Duty Directors was held with Oxfordshire County Council Directors. Two Cherwell Duty Directors attended the Local Resilience Forum Strategic Coordinating Group training day. Work commenced on bringing Cherwell emergency response volunteer arrangements together with the county council volunteer support structures. Our reception centre equipment was audited and is ready for any response required. Multi-agency flood alert and weather response arrangements were supported through the month. | Survivor reception centre training is scheduled for Cherwell staff in January. | ★ | <p>Work commenced on aligning the Cherwell and County Council emergency response volunteer support arrangements so that all volunteers receive the same information and training and can support any incident that arises. Emergency Planning team members attended the Society of Local Council Clerks meeting in December and spoke with a number of Cherwell council clerks about community emergency plans.</p> <p>Close monitoring of the river levels took place in December due to the high rainfall, but no flooding occurred in Cherwell.</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 | Gillian Douglas Graeme Kane | The 5 beds funded Via the Government's Cold Weather Fund to provide additional rooms from December to end of March in Cherwell were fully occupied from 10thDec. We also have access to severe weather accommodation in Oxford so that no one should have to sleep out in the district in freezing or severe weather conditions. Three units of accommodation are now in place under our Housing First initiative. A tender has been put out to secure complex needs beds in Cherwell to make sure we can meet the needs of more single people locally. We are also re-commissioning the Outreach Services to rough sleepers in Cherwell to ensure effective interventions and support are in place going forward. | CDC has put in a joint bid with the other Oxfordshire District and City Councils to secure funding for additional resources to deliver Single Homeless Services in Cherwell and support partnership working across the county. We are hoping this funding will secure a specialist role in the Housing Options Team in order to dedicate more resource to single clients. | ★ | <p>The focus of the Housing Team continues to be to work proactively with clients to prevent crisis. The backlog in Housing Register applicants has now been resolved and efficient processing ensures anyone who states they may be at risk of homelessness can be allocated a dedicated case officer as quickly as possible.</p> <p>Improvement measures have included an upgrade to the Homechoice software making it easier for people to submit their housing application. Further work will be done in 2020 to improve the application process and this will ensure the resources we have in Cherwell to resolve housing issues through allocation of social housing are deployed as quickly and efficiently as possible.</p> | ★ |
| CDC2.1.6 Support and Safeguard Vulnerable People | Cllr A McHugh | Graeme Kane Nicola Riley | In December 2019 the time taken to assess new claims for Housing Benefit was excellent at 9 days against a national target of 20 days. We are also ensuring residents are receiving the correct help with their rent and Council Tax by assessing change events in under 3 days. The Universal Credit project also sees the team working with partners and stakeholders to support residents' Universal credit. | <p>The next meeting of the Universal Credit Team is in January 2020.</p> <p>A new income banded scheme for Council Tax Reduction will also be introduced from April 20. This will be a simpler scheme for our residents with fewer changes actions resulting in fewer bills and CTR and will also be easier to administer.</p> | ★ | We continue to work with stakeholders and colleagues to support our most vulnerable residents. | ★ |

CDC Programme Measures - Thriving Communities & Wellbeing

| Measure | Portfolio Holder | Director/Lead Officer | Last Milestone | Next Milestone | Status | Commentary | YTD |
|---|--|---|---|--|-------------------------|---|-------------------------|
| <p>CDC2.1.7 Respond to the Welfare Reform Agenda</p> | <p>Cllr P Rawlinson Cllr T Ilott</p> | <p>Adele Taylor Belinda Green Gillian Douglas</p> | <p>We continue to support those residents affected by the welfare reform agenda. Performance on the average time taken to assess new claims for Housing Benefit and Council Tax Reduction is excellent for the month of December and we continue to consider applications for Discretionary Housing Payments.</p> <p>The Universal Credit project is also progressing well. The Universal Credit team at DWP received a training and awareness session on Council Tax Reduction so that they can encourage UC claimants to also claim Council Tax Reduction (as claims from UC customers have been reducing).</p> | <p>The next meeting of the Universal Credit project team will be held in January 2020 and the agenda will include a review of the data gathered at a recent meeting with stakeholders to identify the risks presented by Universal Credit.</p> <p>From this meeting an action plan will be agreed.</p> | <p align="center">★</p> | <p>We continue to work with colleagues and stakeholders to support those affected by welfare reform</p> | <p align="center">★</p> |

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 | Plan for healthy place shaping in Kidlington and surrounding villages approved and distributed to local stakeholders. Submission developed for Active Environment funding from Sport England. Procurement documentation finalised to secure consultant support for evaluation of healthy place shaping. Inception meeting planned for start of Health Impact Assessment of Oxfordshire Plan 2050. | Convene county wide workshop for Active Environment funding from Sport England on 14 January 2020. Submit final proposal for Active Environment funding. Hold inception meeting for start of Health Impact Assessment of Oxfordshire Plan 2050. Report on progress with Healthy Bicester programme at Bicester's Strategic Delivery Board meeting. Invite local stakeholders to Annual Healthy Bicester Partnership Workshop on 12 March 2020. | ★ | Procurement of consultant support to evaluate the impact of healthy place shaping will go live on 7 January with bids requested by 31 January | ★ |

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 | We now have 3 sales at Hope Close progressing and one due to be reserved in January. | Completion of the 3 sales and reservation at Hope Close. | ★ | One of the potential sales at Hope Close didn't progress but we're still on target to complete on 3 of the units at the end of February and confirm a reservation on one other. The three-bedroom units will be 'relaunched' in January. | ★ |
| CDC3.1.2 Promote the district as a tourist destination | Cllr L Pratt | Robert Jolley Simon Furlong | Began promotional work for the "Rallye Monte-Carlo Historique". | Continue promotion of the "Rallye Monte- Carlo Historique" which comes to Banbury on 30th January 2020. | ★ | Membership and day-to-day liaison with Experience Oxfordshire (EO) which promotes Cherwell as a visitor destination. The Visitor economy provides over 8,000 jobs in the district creating £454m of value in 2018 through hosting 8.1m visitors (source: EO/CDC Economic Impact Assessment 2018). | ★ |
| CDC3.1.3 Develop a Cherwell Industrial Strategy | Cllr L Pratt | Robert Jolley Simon Furlong | Place workshop was held on November 12th; collated feedback and outputs from the event will inform future workshops and the content of the Cherwell Industrial Strategy. | Large Business workshop to be held in Banbury on 23rd January 2020. | ★ | 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. On 23 January 2020, 36 senior business leaders will join senior public sector colleagues to help shape the ten-year plan for Cherwell's economy. A draft strategy will be available for consultation in summer 2020. CIS links to the OxLEP 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. | ★ |
| CDC3.1.4 Promote Inward Investment and Business Growth | Cllr L Pratt | Robert Jolley Simon Furlong | Promoted the Cherwell Business Awards 2020 to encourage nominations to be made from amongst local businesses by Dec 2019. Business support provided to inward investors and indigenous enterprises (daily core service). | Continue to provide timely 'Welcome support' for new business investors whilst enhancing services to provide information, advice and guidance to enable growth. Provide advice to businesses on continuity matters through specialist workshops in January 2020. Develop advice services for residents seeking to start a business. | ★ | In December a specialist advice service to assist businesses with their continuity plans was created with the support of CDC and partners. Advice and information were provided 'in-house' to aid the consideration of key employment related planning applications and externally to support enterprises seeking sites. District has 97% superfast broadband coverage of premises (greater than 24mbps). CDC works with Oxfordshire County Council and partners to deliver 100% coverage and to raise the standard to 'full fibre' (1gbps) to enable 5G mobile technology. | ★ |

CDC Programme Measures - District of Opportunity & Growth

| | Portfolio Holder | Director/Lead Officer | Last Milestone | Next Milestone | Status | Commentary | YTD |
|---|------------------|---------------------------------|--|---|--------|--|-----|
| CDC3.1.5 Develop Our Town Centres and Increase Employment at Strategic Sites | Cllr L Pratt | Robert Jolley Simon Furlong | Young Enterprise Trade Fair at Banbury Market held on 7 Dec 2019 | Grimsey task and finish group to meet in January 2020 to progress the business plan. | ★ | <p>The stalls at the Young Enterprise trade Fair at Banbury market on Saturday 7th December were run by student companies made up of pupils from local schools including Cooper School, Bicester Technology Studio, Bloxham, and Tudor Hall. They were judged on the day by a team of dignitaries and mystery shoppers. The pupils had the opportunity to build their sales and marketing skills at the annual event, before they make the move into further or higher education, or the world of work.</p> <p>We continue to support Banbury BID (Business Improvement District) in the delivery of its Year Two business plan. During December, a new business centre (Guardian House) was opened in central Banbury.</p> <p>Following the Bicester Town Centre workshop, a task group of volunteers has been working on a plan for the town centre which is due to feedback shortly.</p> <p>Progress with increasing employment at strategic sites is recorded under 'Inward investment and business growth' measure (CDC 3.1.4).</p> | ★ |
| CDC3.1.6 Deliver the Local Plan | Cllr C Clarke | David Peckford Simon Furlong | <p>Partial Review of the Local Plan: consultation on proposed 'Main Modifications' to the Partial Review ended on 20 December.</p> <p>Oxfordshire Plan 2050: the central Plan team has continued with evidence gathering and the consideration of spatial options for a future options consultation paper.</p> | <p>Partial Review of the Local Plan: The Planning Policy Team will report to members on the modifications and the outcome of the public consultation in the first quarter of 2020.</p> <p>Oxfordshire Plan 2050: CDC Officers will continue to support the work of the Oxfordshire Plan team in the interest of progressing work on an options consultation paper.</p> <p>Local Plan Review: a revised Local Development Scheme (LDS) containing the timetable for the preparation of the district wide Local Plan is scheduled to be presented to the Executive in March 2020.</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 recommended the deletion of a proposed strategic housing allocation (land 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. On 29 October the Inspector advised that he was happy for the Council to formally publish the information and progress the modifications to consultation.</p> <p>Consultation ended on 20 December. Officers are processing the representations received and will report to members on the modifications and the outcome of the consultation in the first quarter of 2020.</p> <p>Council officers continue to assist the central Oxfordshire Plan team with its evidence gathering and consideration of Issues and Options as required.</p> <p>Work on the district wide Local Plan review will progress following the Partial Review.</p> | ● |

CDC Programme Measures - District of Opportunity & Growth

| | Portfolio Holder | Director/Lead Officer | Last Milestone | Next Milestone | Status | Commentary | YTD |
|---|------------------|--------------------------------|--|--|--------|--|-----|
| CDC3.1.7 Deliver the Growth Deal | Cllr B Wood | Robert Jolley Simon Furlong | Potential schemes submitted to Infrastructure Work Stream: response pending. Confirmation of affordable housing numbers due early 2020. | Drafting of Year 3 plan of delivery due to commence January 2020. This will cover all work streams from Cherwell District Council perspective. | ★ | Programme continues to be delivered according to plan and regular meetings of the CDC Board and centre are proceeding in a satisfactory manner. Growth Board Review report is currently being drafted. | ★ |

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 | 51% | 56% | ● | <p>Recycling rate up by 1.28% compared to this time last year. If this continues it will give a recycling rate at the end of the year of 55.6%.</p> <p>Measure is amber for December due to the profiling of the Garden waste which is less in December.</p> | 57% | 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 | 28.00 | 35.00 | ★ | The number of households in temporary accommodation remains steady and manageable within current resources. Working with clients 'upstream' of any statutory duties is key for the Housing Options Team to avoid crisis and work with clients to prevent and relieve homelessness so reducing the need for households to be placed in any form of temporary housing. | 28.00 | 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 a total of 48 households in December; 21 by means of disabled adaptations grants (larger jobs) and 27 through smaller works. | 456.00 | 405.00 | ★ |
| CDC2.2.03 Homes improved through enforcement action | Cllr J Donaldson | Gillian Douglas Graeme Kane | 11.00 | 9.00 | ★ | Following a review of properties improved as a result of our new targeted work on Minimum Energy Efficiency Standards, we are able to record 11 homes improved this month, making a total of 80 in the year to date against our pro-rata target of 81. Enforcement action remains a priority and the target of 9 per month continues to be appropriate. | 80.00 | 81.00 | ● |
| CDC2.2.04 Delivery of affordable housing in line with CDC and Growth Deal targets | Cllr J Donaldson | Gillian Douglas Graeme Kane | 41.00 | 10.00 | ★ | A total of 41 new affordable homes were completed in December 2019. Comprising: 25 x Affordable Rent (1 x 1 bed maisonette; 3 x 1 bed flat; 12 x 2 bed flat; 2 x 2 bed house; 5 x 3 bed house; 2 x 4 bed house) and 16 x Shared Ownership (6 x 2 bed house; 10 x 3 bed house) There were no affordable homes completed on Growth Deal sites. | 339.00 | 337.00 | ★ |
| CDC2.2.05 Average time taken to process Housing Benefit New Claims | Cllr T Ilott | Belinda Green Claire Taylor | 9.07 | 15.00 | ★ | The team have continued to develop and build on the changes in procedures and work flow management introduced in November 2019. Performance on new claims has stabilised well and is excellent at 9 days compared to the national average of 20 days. | 12.02 | 15.00 | ★ |
| CDC2.2.06 Average time taken to process Housing Benefit change events | Cllr T Ilott | Belinda Green Claire Taylor | 2.33 | 8.00 | ★ | Changes in procedures and work flow management have continued to have a positive effect on the average processing times for change events, with excellent results for December 2019. Ensuring that changes are processed quickly and accurately is vital to the team in order to ensure that overpayments are minimised and additional benefit is awarded as soon as possible to avoid any financial hardship for customers. | 5.93 | 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 | 113,836 | 100,849 | ★ | <p>In comparison to the same period last year the utilisation at the Leisure Centres/Facilities was fairly consistent with 113,836 visits in December 2019 against 113,541 visits in 2018.</p> <p>In terms of individual Facilities/Venues there was a fairly mixed performance in terms of usage. Spiceball showed a significant decrease of circa 5,000 users however this is not unexpected given the current difficulties with Car Parking/Loss of Pedestrian Access Bridge. Whitelands Farm Sports Ground also showed a sharp decrease in usage by circa 6,000 users however this may be due to the nature as to how these have been captured previously.</p> <p>Both Bicester Leisure Centre and Kidlington Gosford Leisure Centre recorded significant increases in usage against the previous year by circa 2,000 and 7,000 users respectively. Woodgreen Leisure Centre also showed an increase of nearly 1,000 users on December 2018.</p> | 1,219,275 | 1,192,365 | ★ |
| CDC2.2.08 % of Council Tax collected, increase Council Tax Base | Cllr T Illott | Belinda Green Claire Taylor | 9% | 10% | ● | <p>The amount of Council Tax we collect has increased by more than £2.3m since April 2019 bringing the total amount, we need to collect to nearly £105m, this is mainly down to new builds as well as a review on exemptions and student discounts to ensure customers are still entitled to the reduction they are claiming. The amount of money we are due to collect in February and March 2020 has also increased by a further £176k from last month so whilst we are still proactively chasing debt by issuing all reminders, finals and following up with outbound calls during the day and evening for overdue arrangements we are unable to chase amounts that aren't yet due. The amount we collected in December decreased slightly due to the enforcement agents not proactively chasing debts over the Christmas period however this arrangement has now stopped, and full recovery has commenced again. We are also still reviewing all debts currently at liability order to reduce outstanding Council Tax debt as well as starting a Council Tax Reduction uptake campaign to proactively contact customers on universal credit who are entitled to a reduction on their Council Tax bill that they haven't yet claimed. Collection rates are now at the same point as last year and with work being processed quicker and more efficiently this will also have a positive impact on collection rates. The number of 12 monthly payers is still increasing and we will continue to monitor this with a view to setting revised targets for 2020/21.</p> | 84% | 78% | ★ |

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 | 8.5% | 9.0% | ● | Whilst in month collection slightly dropped in December this was mainly due to the payments team closing for the Christmas period thus making chasing outstanding balances more difficult. However, there are plans in place to commence proactive debt chasing next week to boost collection rates. The amount of Business Rates we collect has also increased by £175k since October 2019. We have seen new growth within the district which has created balances with instalments from 1 January 2020 through to 1 March 2019. We have reviewed all cases with a court order to ensure payments are being received. Cherwell has experienced an increase in the number of 12 monthly payers therefore the targets for 2020/21 will also be reviewed. | 83.9% | 86.0% | ● |

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 | David Peckford Simon Furlong | 100% | 60% | ★ | 3 Major Planning Applications were determined during December 2019, and all 3 were determined within their target timeframe. | 87% | 60% | ★ |
| ⊕ CDC3.2.2 % Non Major planning appeal decisions allowed | Cllr C Clarke | David Peckford Simon Furlong | 0% | 10% | ★ | No Non-Major Planning Appeals were allowed by the Planning Inspectorate during December 2019 | 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 by the Planning Inspectorate during December 2019 | 0% | 10% | ★ |
| ⊕ CDC3.2.4 % of Non Major applications processed within 8 weeks | Cllr C Clarke | David Peckford Simon Furlong | 80% | 70% | ★ | 55 Non-Major Planning Applications were determined during December 2019 and 44 were determined within their target timeframe. | 84% | 70% | ★ |
| CDC3.2.5 Maintain 5 Year Land Supply | Cllr C Clarke | David Peckford Simon Furlong | 4.60 | 5.00 | ● | The new 2019 Annual Monitoring Report (AMR) reports a dip below 5 years (to 4.6 years). However, housing delivery in 2018/19 was high (1489 homes) and the Government has provided the Oxfordshire authorities with a 3 year flexibility while the Oxfordshire Plan is produced. | 5.00 | 5.00 | ● |
| CDC3.2.6 Major planning appeal decisions allowed | Cllr C Clarke | David Peckford Simon Furlong | 0% | 10% | ★ | No Major Planning Appeals were allowed by the Planning Inspectorate during December 2019 | 6% | 10% | ★ |
| ⊕ CDC3.2.7 Net Additional Housing Completions (Quarterly) | Cllr C Clarke | David Peckford Simon Furlong | 204 | 286 | ▲ | Quarterly housing completions are provisional and verified at the end of the year. Although 204 homes is not as high as the Quarter 1 or Quarter 2 returns (373 & 293), a reasonably good level of housing delivery has continued across the district in quarter 3. The 'red' performance status indicates that provisional delivery is below the indicative quarterly target of 286. However, a quarter 4 return of 272 would enable the local plan annual requirement (1142) to be met. | 290 | 286 | ★ |