


URGENT BUSINESS AND SUPPLEMENTARY INFORMATION
Overview and Scrutiny Committee
27 June 2023

| Agenda Item Number | Page | Title | Officer Responsible | Reason Not Included with Original Agenda |
|--------------------|-----------------|--|-----------------------------------|--|
| 9. | (Pages 3 - 32) | Year End 2022/2023 Performance Monitoring Report | Performance & Insight Team Leader | Reports being finalised at time of agenda dispatch |
| 9A. | (Pages 33 – 48) | May 2023 Performance Monitoring Report | | |

Due to the difference in measures being monitored, the two reports have been presented separately.

If you need any further information about the meeting please contact Emma Faulkner, Democratic and Elections democracy@cherwell-dc.gov.uk, 01295 221534

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Cherwell District Council

Overview and Scrutiny Committee

27 June 2023

End of Year 2022-2023 Performance Monitoring Report

Report of Assistant Director - Customer Focus

This report is public.

Purpose of report

To give the committee a summary on the council's performance against the Business Plan priorities for 2022/23 up to the end of the financial year.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the Performance Report for End of year 2022 2023, and to provide any comments for the Executive Committee to consider on the 3 July 2023 meeting.
- 1.2 To note the Annual Report 2022 - 2023

2.0 Introduction

- 2.1 This report provides with performance insights on our overall delivery against the council's business plan priorities from April 2022 to March 2023.
- 2.2 There are three appendices to this report:
 - Appendix 1 – 2022/23 Business Plan
 - Appendix 2 – Performance End of year 2022 – 23
 - Appendix 3 – Annual Report 2022 - 23

3.0 Report Details

- 3.1 This report is split into three areas:

Performance summary – to give an overview of the councils' performance against each strategic priority.

Performance exceptions – to highlight any measures rated amber (slightly behind the target – but within 10%), and Red (off target - by more than 10%).

Performance highlights – to give an overview of the council’s key achievements for the month.

4.0 Performance Summary

- 4.1 The council reports its performance against 16 Business Plan Measures monthly, 17 quarterly and two every six months. For the full details and commentary against each measure see Appendix 2.
- 4.2 During an eventful year, our overall performance in 2022-23 remained strong, confirming our commitment to being a high performing council, working hard to embed a culture of continuous improvement, providing excellent services, keeping our residents at the heart of all we do.
- 4.3 The council achieved 32 of the 33 performance goals set for the 2022/23 financial year and narrowly , missed one. This is an improvement of 12% on our performance for 2021/22

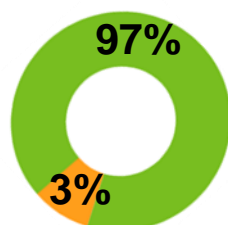


Figure 1: Performance Summary End of financial year 2022-2023, 32 measures green (97%), one amber (3%) and zero red.

4.3 Performance Exceptions

The measure below missed its target for:

% of Waste Recycled and Composted

End of year: 53.1% (Target 56%)

Comment: We reported 9% more waste recycled and composted than the average for England of 44%.

4.4 Performance Highlights

Please go to our Annual Report 2022-2023 (Appendix 3) to see our highlights for the financial year.

5.0 Conclusion and Reasons for Recommendations

This report provides a summary of the council’s delivery against its business plan priorities for the 2022/23 financial year. It will be discussed at the next Executive meeting hence the recommendation to provide any comments for the committee to consider when it meets.

6.0 Consultation

6.1 N/A

7.0 Alternative Options and Reasons for Rejection

7.1 This report summarises the council's performance position for the 2022/23 financial year, therefore there are no alternative options to consider.

8.0 Implications

Financial and Resource Implications

8.1 There are no financial implications arising directly from this report. The Financial and Resource position for year-end will be detailed within the Executive Report to be considered in July 2023.

Comments checked by:

Michael Furness, Assistant Director of Finance / Section 151, Tel: 01295 221845

Michael.Furness@cherwell-dc.gov.uk

Legal Implications

8.2 There are no legal implications arising as a consequence of this report.

Comments checked by:

Shiraz Sheikh, Assistant Director Law & Governance,

Shiraz.Sheikh@cherwell-dc.gov.uk

Risk Implications

8.3 The Risk Implications are detailed within the Executive and AARC Report for End of year 2022 - 23.

Comments checked by:

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556,

Celia.prado-teeling@cherwell-dc.gov.uk

Equalities and Inclusion Implications

8.4 There are no direct equalities and inclusion implications as a consequence of this report.

Comments checked by:

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556,

Celia.prado-teeling@cherwell-dc.gov.uk

9.0 Decision Information

Key Decision

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected: All

Links to Corporate Plan and Policy Framework

This report supports all Corporate Priorities

Lead Councillor

Councillor Sandy Dallimore – Portfolio Holder for Corporate Services

Document Information

Appendix number and title

- Appendix 1 – 2022/23 Business Plan
- Appendix 2 – Performance End of year 2022 – 23
- Appendix 3 – Annual Report 2022 -23

Background papers

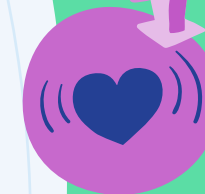
None

Report Author and contact details

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556,
Celia.prado-teeling@Cherwell-dc.gov.uk

Shona Ware, Assistant Director – Customer Focus
Shona.Ware@Cherwell-dc.gov.uk

Cherwell District Council business plan 2022 - 2023



As we come to refresh our business priorities for the next financial year, I am proud to be the leader of a council that listens to its residents and is willing to adapt to deliver the services that residents value most.

Like other local authorities up and down the country, we must chart a careful and responsible path through the challenges presented by uncertainties around government funding, COVID-19 and a growing and ageing population, all of which have presented significant financial pressures in setting our budget for 2022/23.

But that doesn't mean we should lose sight of our vision for the district – we remain an ambitious authority and will continue to find new ways to deliver services differently and more efficiently, prioritising our resources to where they will have the biggest impact.

In our recent consultation on our 2022/23 budget proposals, local people told us that healthy and resilient communities was their top priority. That means using our influence on the built environment and within the leisure sector to make it easier to lead a healthy lifestyle. It also means making the most of our links to partners in the health system and community and voluntary sectors.

We have been creating new active travel routes, supporting people to ride their bikes and enhancing our green spaces. These examples of action will not only aid our recovery from the pandemic but will secure changes that residents can enjoy well into the future, making north Oxfordshire somewhere where people can truly thrive and enjoy their lives.

Both the budget survey and our annual residents' survey showed that supporting vibrant local centres and a dynamic economy are also top priorities. It has been a pleasure to see the first elements of our investment in Castle Quay Waterfront come to fruition over recent months.

With a much needed town centre supermarket, multi-screen cinema and restaurants coming to Banbury canal side, we've taken a big stride towards securing the town's regional status for years to come and creating new jobs too.

While we have had to take some difficult decisions to ensure a balanced budget for this financial year, where the government has offered funding streams for specific purposes, we have been proactive in securing it. For example, funding to enhance the support that's offered to help prevent homelessness and to help small and medium size businesses navigate change throughout the pandemic.

Our work to become a zero carbon council by 2030 is continuing too, with improvements to reduce emissions at leisure centres and investment to install solar panels at more of our council owned properties.

I am confident that our renewed focus on delivering residents' priorities will help make sure Cherwell remains a great place to live and work for years to come.



Councillor Barry Wood
Leader of Cherwell District Council



Cherwell

DISTRICT COUNCIL
NORTH OXFORDSHIRE

Our priorities:

Housing that meets your needs

- Support the delivery of affordable and green housing.
- Ensure minimum standards in rented housing.
- Work with partners supporting new ways to prevent homelessness.
- Support our most vulnerable residents.
- Deliver the Local Plan.



Supporting environmental sustainability

- Work towards our commitment to be carbon neutral by 2030.
- Promote the green economy.
- Support waste reduction, reuse and recycling.
- Work with partners to improve air quality.



An enterprising economy with strong and vibrant local centres

- Support business retention and growth.
- Work with partners to support skills development and innovation.
- Work with others to support growth.
- Work with partners to promote the district as a visitor destination and attract investment in our town centres.
- Work with businesses to ensure compliance and promote best practice.



Healthy, resilient and engaged communities

- Support and encourage active lifestyles and health and wellbeing.
- Support development of leisure services and facilities meeting the needs of residents.
- Support community and cultural development.
- Work towards our commitment to equalities, diversity and inclusion.
- Work with partners to address the causes of health inequality and deprivation.
- Work with partners to reduce crime and antisocial behaviour.



Delivery themes:

Customers

Deliver high quality, accessible and convenient services that are right first time.



Healthy places

Work collaboratively to create sustainable, thriving communities that support good lifestyle choices connecting us to each other and the natural environment.



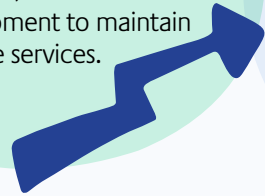
Partnerships

Work with partners across all sectors to deliver and improve services for our residents and communities.



Continuous improvement

Make the best use of our resources and focus on improvement, innovation and staff development to maintain and enhance services.



Climate action

Support residents and local businesses to reduce their carbon emissions. Continue to transform our own estate to deliver our carbon neutral commitments.



CO₂

COVID-19 recovery and renewal

Work with partners in the health and voluntary sectors to help our local business and residents respond, and ensure together, we are in a stronger position to meet the health, economic and social challenges of the future.



Including everyone

Our equalities, diversity and inclusion framework outlines how we plan to create an inclusive community and workplace in Cherwell, through fair and equitable services.

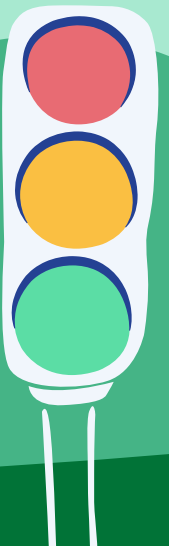


Performance management framework

Cherwell District Council's performance management framework sets out the key actions, projects and programmes of work that contribute to the delivery of the 2022 business plan and the priorities of the council. The supporting measures and key performance indicators are reported on a monthly basis to highlight progress, identify areas of good performance and actions that have been taken to address underperformance or delay.

To measure performance a 'traffic light' system is used. Where performance is on or ahead of target, it is rated green. Where performance is slightly behind the target it is rated amber. A red rating indicates performance is off target.

The monthly performance cycle also includes the management and reporting of leadership risk and financial information. This provides an overview of the council's progress against its strategic priorities and delivery themes as set out earlier in this business plan.



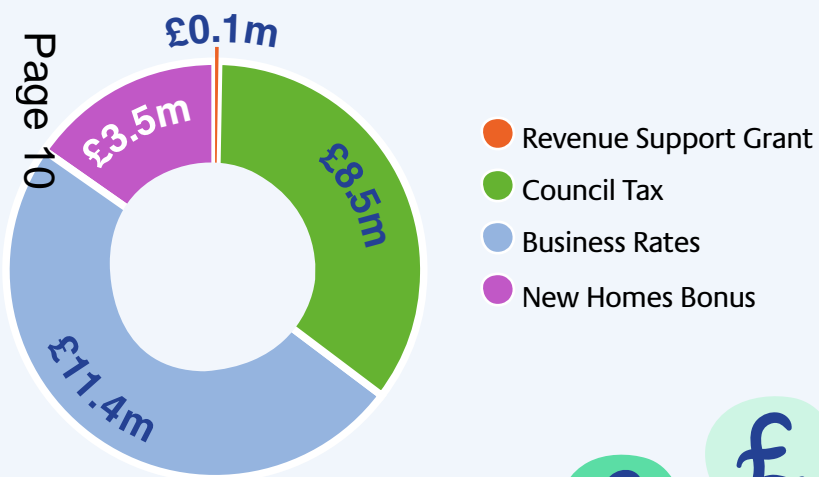
Council funding



Where our money comes from

Thirty six per cent of our funding for services comes directly from Council Tax, with the rest coming from the New Homes Bonus Scheme, Business Rates and Government Revenue Support Grant.

2022/23 funding sources



How we generate income

We generate income by asking people and organisations to pay fees and charges for some of our services such as for planning, car parking and for licences. We also receive rental income from properties the council owns such as Castle Quay and Pioneer Square.



Contact us

Get in touch

Did you know you can access council information and services around the clock at www.cherwell.gov.uk

Email: customer.service@cherwell-dc.gov.uk

Phone: 01295 227001

Find and email your ward councillor here:

www.cherwell.gov.uk/find-member

Write:

Cherwell District Council
Customer Services
Bodicote House
Bodicote
Banbury
Oxfordshire
OX15 4AA



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Cherwell

DISTRICT COUNCIL
NORTH OXFORDSHIRE

Appendix 2 - Performance Report End of year 2023

- Key Performance Indicators -KPI- (Quantitative)
- Programme Measures (Qualitative)

| Colour | Symbol | Tolerances for Business Plans Measures | Tolerances for 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/Ahead of target |

Housing that meets your needs - KPI's & Programme Measures 22-23

| | Portfolio Holder | Director/Lead Officer | Result | Target | Status | Commentary | YTD Result | YTD Target | YTD |
|---|------------------|---|--------------------|--------------------|--------|--|--------------------------|--------------------|-----|
| BP1.1.01 Homelessness Prevention | Cllr N Mawer | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | Delivering to plan | Delivering to plan | ★ | Despite the very challenging housing environment the Housing Options Team are maintaining the focus on working with clients to prevent crisis and ahead of any statutory duties being imposed in nearly 80 % of cases. Those cases which can not be prevented from becoming homeless or have approached when they are already at crisis point are support under statutory duties. | Slightly behind schedule | Delivering to plan | ★ |
| BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA) | Cllr N Mawer | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | 37 | 35 | ● | The number of people in temporary accommodation has remained steady with every effort being made by the Housing Team to carefully manage resources. The focus on preventing homelessness avoid the need for temporary accommodation altogether, but in the cases where this can't be achieved the focus becomes ensuring the time spent in emergency or temporary accommodation is kept to a minimum and permanent offers are made as quickly as possible. The time some households spend in temporary accommodation is going up, as waiting times on the Housing Register increase. The Team continue to work with client to consider all options, if an allocation of social housing in Cherwell will not resolve their circumstances in a timely way. | 35 | 35 | ★ |

| | Portfolio Holder | Director/Lead Officer | Result | Target | Status | Commentary | YTD Result | YTD Target | YTD |
|--|------------------|--|--------|--------|--------|---|------------|------------|-----|
| BP1.2.02 Number of people helped to live independently through use of DFG & other grants/loans | Cllr N Mawer | <ul style="list-style-type: none"> Nicola Riley Yvonne Rees | 60.00 | 45.00 | ★ | | 666.00 | 540.00 | ★ |
| BP1.2.03 Homes improved through enforcement action | Cllr N Mawer | <ul style="list-style-type: none"> Nicola Riley Yvonne Rees | 11.00 | 9.00 | ★ | | 151.00 | 108.00 | ★ |
| BP1.2.04 Number of affordable homes delivered including CDC and Growth Deal targets | Cllr N Mawer | <ul style="list-style-type: none"> Nicola Riley Yvonne Rees | 47.00 | 12.00 | ★ | Due to reporting lagging, previous months have been captured within this year end figure, these have been completed in Q3-4 | 181.00 | 144.00 | ★ |
| BP1.2.05 Number of Housing Standards interventions | Cllr N Mawer | <ul style="list-style-type: none"> Nicola Riley Yvonne Rees | 69.00 | 55.00 | ★ | | 883.00 | 660.00 | ★ |
| BP1.2.06 Average time taken to process Housing Benefit New Claims | Cllr A Nell | <ul style="list-style-type: none"> Michael Furness Stephen Hinds | 13.42 | 18.00 | ★ | We're continuing to monitor the work in this area - we expect an increase at this time of year following the system being shutdown for annual billing | 13.37 | 18.00 | ★ |
| BP1.2.07 Average time taken to process Housing Benefit Change Events | Cllr A Nell | <ul style="list-style-type: none"> Michael Furness Stephen Hinds | 1.43 | 8.00 | ★ | We continue to monitor the work in this area | 3.03 | 7.42 | ★ |
| BP1.2.08 % of Major Planning Applications determined to National Indicator | Cllr C Clarke | <ul style="list-style-type: none"> David Peckford Ian Boll | 75.0% | 60.0% | ★ | 4 Major Planning Applications was determined during March, 3 of which were determined within the National Indicator target or agreed timeframe. | 90.0% | 60.0% | ★ |
| BP1.2.09 % of Non-Major Planning Applications determined to National Indicator | Cllr C Clarke | <ul style="list-style-type: none"> David Peckford Ian Boll | 93.3% | 70.0% | ★ | 119 Non-Major Planning Applications were determined during March 2023, 111 of them within National Indicator target or agreed timeframe. | 92.5% | 70.0% | ★ |

| | Portfolio Holder | Director/Lead Officer | Result | Target | Status | Commentary | YTD Result | YTD Target | YTD |
|---|------------------|--|--------|--------|--------|---|------------|------------|-----|
| BP1.2.10 % of Major Applications overturned at appeal | Cllr R Clarke | <ul style="list-style-type: none"> ▪ David Peckford ▪ Ian Boll | 0.0% | 10.0% | ★ | No Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during March 2023. | 0.0% | 10.0% | ★ |
| BP1.2.11 % of Non-Major Applications overturned at appeal | Cllr C Clarke | <ul style="list-style-type: none"> ▪ David Peckford ▪ Ian Boll | 1.7% | 10.0% | ★ | 2 Non-Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during March 2023, set against a total of 119 Non-Major Planning Applications determined during the month. | 0.6% | 10.0% | ★ |
| BP1.2.12 Maintain 5 year land supply | Cllr C Clarke | <ul style="list-style-type: none"> ▪ David Peckford ▪ Ian Boll | 5.40 | 5.00 | ★ | Due to more recent evidence which has made parts of the current Local Plan 'out of date', National Guidance requires the use of the 'Standard Method' for calculating the district's 5 year land supply. For Cherwell the Standard method results in a requirement of 742 dwellings per year compared to 1,142 in the Local Plan. Because this requirement is lower, even with the number of homes expected to be delivered, the Council can demonstrate a 5 year supply. | 5.40 | 5.00 | ★ |
| BP1.2.13 Net Additional Housing Completions (Quarterly) | Cllr C Clarke | <ul style="list-style-type: none"> ▪ David Peckford ▪ Ian Boll | 481 | 286 | ★ | | 1,318 | 1,142 | ★ |

Supporting Environmental Sustainability - KPI's & Programme Measures 22-23

| | Portfolio Holder | Director/Lead Officer* | Result | Target | Status | Commentary | YTD Result | YTD Target | YTD |
|---|------------------|--|--------------------|--------------------|--------|---|--------------------|--------------------|-----|
| BP2.1.01 Work with partners to deliver initiatives to improve air quality in the District | Cllr D Sames | <ul style="list-style-type: none"> ▪ Ian Boll ▪ Richard Webb | Delivering to plan | Delivering to plan | ★ | <p>Work is continuing on the Department for Environment, Food and Rural Affairs (Defra) grant funded project to raise awareness of air quality. Data from the air quality monitors at Hanwell School in Banbury and St Edburg's School in Bicester is being provided to the schools to use when discussing air quality as part of the school curriculum. Information on air quality, including anti-idling when doing the school run is being provided to parents via the schools.</p> <p>Work is starting on the 2023 Annual Status Report which will report on the air quality monitoring undertaken across the district in 2022.</p> | Delivering to plan | Delivering to plan | ★ |
| BP2.1.02 Promote the green economy | Cllr D Sames | <ul style="list-style-type: none"> ▪ Ed Potter ▪ Ian Boll | Delivering to plan | Delivering to plan | ★ | | Delivering to plan | Delivering to plan | ★ |
| BP2.2.01 % Waste Recycled & Composted | Cllr D Sames | <ul style="list-style-type: none"> ▪ Ed Potter ▪ Ian Boll | 51.3% | 56.0% | ● | Recycling rate at the end of the year will be 53.1% which is below target this is due to the reduction of garden waste due to the hot dry summer and cold winter. | 53.1% | 56.0% | ● |
| BP2.2.02 Reduction of fuel consumption used by fleet | Cllr D Sames | <ul style="list-style-type: none"> ▪ Ed Potter ▪ Ian Boll | 46,444 | 45,282 | ● | Slight increase in consumption, but still ahead of end of year target | 42,234 | 44,327 | ★ |

An Enterprising Economy with Strong and Vibrant Local Centres - KPI's & Programme Measures 22-23

| | Portfolio Holder | Director/Lead Officer* | Result | Target | Status | Commentary | YTD Result | YTD Target | YTD |
|--|------------------|--|--------------------|--------------------|--------|--|--------------------|--------------------|-----|
| BP3.1.01 Proactively manage the Cherwell workstreams of the Oxfordshire Housing and Growth Deal | Cllr B Wood | <ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley | Delivering to plan | Delivering to plan | ★ | The five year Oxfordshire Housing and Growth Deal contract between the Oxfordshire-system partners and HM Government was substantially completed on 31st March 2023. The Government-funded <i>Homes from Infrastructure</i> (Hfi) workstream, however, continues into financial year 2023-24; and this workstream will be monitored and reported through the Future Oxfordshire Partnership. The Cherwell elements of this workstream will be monitored and reported through the Council's Performance Management Framework. | Delivering to plan | Delivering to plan | ★ |
| BP3.2.01 % of Council Tax collected, increase Council Tax Base | Cllr A Nell | <ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds | 2.19% | 3.75% | ▲ | The in-month collection rates was 2.19% against a target of 3.75% with the end of year collection rates for 2022/23 at 98.05% which exceeded the end of year target of 97.05%. Recovery action has continued throughout the whole of the financial year with the most recent reminders & summonses being issued in March to prompt payment. Any outstanding balances will continue to be pursued. | 98.05% | 97.05% | ★ |
| BP3.2.02 % of Business Rates collected, increasing NNDR Base. | Cllr A Nell | <ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds | 2.82% | 2.50% | ★ | The in-month collection was 2.82% against a target of 2.5% with the end of year collection rates being 98.72% which exceeds the end of year target of 97.00%. Recovery action has continued throughout the financial year with outbound calls taking place and the issuing of reminders and summonses to prompt payment. | 98.72% | 97.00% | ★ |
| BP3.2.03 % of Building Regulations Applications acknowledged to within 3 working days of deposit | Cllr C Clarke | <ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll | 187.31 | 90.00 | ★ | | 121.40 | 90.00 | ★ |
| BP3.2.04 % of valid Full Plan Applications determined or checked within 15 working days of deposit | Cllr C Clarke | <ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll | 467.50 | 80.00 | ★ | | 170.71 | 80.00 | ★ |

Healthy, Resilient and Engaged Communities - KPI's & Programme Measures 22-23

| | Portfolio Holder | Director/Lead Officer | Result | Target | Status | Commentary | YTD Result | YTD Target | YTD |
|---------|--|-----------------------|--|--------------------|--------------------|---|--------------------|--------------------|-----|
| Page 17 | BP4.1.01 Tackle Environmental Crime | Cllr E Reeves | <ul style="list-style-type: none"> ■ Ian Boll ■ Richard Webb | Delivering to plan | Delivering to plan | <p>66 fly tips were reported in March and 66 were investigated. 16 warning letters were sent, nine interviews under caution were carried out, and two fixed penalty notices were served and paid for fly tipping and duty of care offences.</p> <p>There were two prosecutions:</p> <ul style="list-style-type: none"> • Mr R Nunes, a builder undertaking renovation works at a property engaged an unlicensed person to dispose of some of the waste. The waste consisting of interior doors, sections of interior wood, old carpet, pieces of cardboard, a base of an office chair and plastic packaging was subsequently fly tipped in Yarnton Lane. Nunes was prosecuted for a duty of care offence and was fined £346, ordered to pay compensation of £326, a victim surcharge of £35 and costs of £293 (Total £1,000). • Mr S Mohamad of 11 Jerome Way, Shipton-on-Cherwell left a large quantity of construction waste, enough to fill two transit vans, on land to the rear of the property. Mohamad was prosecuted for fly tipping and duty of care offences and was fined £900, ordered to pay a victim surcharge of £90 and costs of £3,336.27 (Total £4,326.27). | Delivering to plan | Delivering to plan | ★ |
| | BP4.1.02 Support Community Safety and Reduce Anti-Social Behaviour | Cllr E Reeves | <ul style="list-style-type: none"> ■ Ian Boll ■ Richard Webb | Delivering to plan | Delivering to plan | <p>During March a consultation commenced on a proposal for a new Public Spaces Protection Order for Banbury. This consultation closes in April. During the month the Council's activities to promote community safety included-</p> <ul style="list-style-type: none"> • Community engagement events to promote personal safety and crime reduction including a stall at Banbury market, a community forum at The Sunshine Centre to discuss anti-social behaviour and visiting the Sunrise Centre to speak with an Asian women's group. • Engaging with rough sleepers to help them access support. • Regular patrols of identified anti-social behaviour 'hot spots' | Delivering to plan | Delivering to plan | ★ |

| | Portfolio Holder | Director/Lead Officer | Result | Target | Status | Commentary | YTD Result | YTD Target | YTD |
|---|------------------|---|--------------------|--------------------|--------|--|--------------------|--------------------|-----|
| BP4.1.03 Promote Health & Wellbeing | Cllr P Chapman | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | Delivering to plan | Delivering to plan | ★ | The local element of Household Support Fund 3 has been delivered, with £158,000 distributed to 578 households through our partnership with Citizens Advice. 331 Ukrainian guests are being supported through the 'Homes for Ukraine' scheme, including employment and skills, language classes and bus passes. | Delivering to plan | Delivering to plan | ★ |
| BP4.1.04 Improve Leisure & Community Facilities | Cllr P Chapman | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | Delivering to plan | Delivering to plan | ★ | Progress has been made in regards to the delivery of a new swimming pool at Bicester Leisure Centre. Indicative designs and costs/reports have been provided and under review. Feasibility studies into the potential for a new BMX Pump Track at Spiceball Park have been commissioned. Progress is being made in reference to the delivery of a new 3G Pitch at the North Oxfordshire Academy. Pool Covers are to be installed at the beginning of May at Woodgreen Outdoor Pool to support with the Net Zero Carbon Targets. New lighting is to be installed at Stratfield Brake Sports Ground in early April to support Kidlington Running Club on their routes in and out of the site. | Delivering to plan | Delivering to plan | ★ |
| BP4.1.05 Support the Voluntary Sector | Cllr P Chapman | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | Delivering to plan | Delivering to plan | ★ | <p>Cherwell Young People & Play partnership delivered in March, the forum brings together voluntary organisations working with young people and early years to share information , good practice and to deliver joint initiatives in the district.</p> <p>Cherwell Warm Welcome initiative continues working with 38 community venues and groups to provide welcoming and warm spaces, the community development team send out monthly packs of information of up to date resources to support voluntary groups to support their users.</p> <p>Community Link publication edition published in March supporting the Voluntary Sector, with a focus on the Cost of Living crisis and partners that can help groups to navigate the situation, this includes Citizens Advice initiative "Energy Matters"</p> | Delivering to plan | Delivering to plan | ★ |

| | Portfolio Holder | Director/Lead Officer | Result | Target | Status | Commentary | YTD Result | YTD Target | YTD |
|--|------------------|---|--------------------|--------------------|--------|---|--------------------|--------------------|-----|
| | | | | | | <p>Brighter Futures in Banbury partnership event was delivered on 2nd March to engage and equip voluntary sector partners and stakeholders with vital information and support relating to the cost of living crisis to support their users and residents in the 3 most deprived wards of Banbury</p> <p>The castle Quay Community space continues to support the voluntary sector giving groups a platform to promote services and resources for residents. Currently the space hosts 3 voluntary sector partners each week, including Citizens Advice. During March / April the space is key to promote the Voter ID campaign. Good practice from the community space is being used in Kidlington & Bicester to work with partners to have pop up sessions in all towns.</p> <p>We continue to support Citizens advice to run the district-wide Volunteer Drivers service, ensuring elderly and disadvantaged residents can get to important appointments and avoid social isolation.</p> <p>We continue produce the monthly Parish Bulletin to keep Cherwell's 79 parish authorities up to date with developments and opportunities which may affect their communities.</p> | | | |
| BP4.1.06 Support and Safeguard Vulnerable People | Cllr P Chapman | <ul style="list-style-type: none"> ▪ Nicola Riley ▪ Yvonne Rees | Delivering to plan | Delivering to plan | ★ | <p>Safeguarding training across Cherwell continues with monthly briefings for new employees and refresher training for existing employees. From Jan 23 to March 23 we have delivered safeguarding training to 86 employees. In addition we have delivered behaviour management training to Youth Activity workers for the Holiday Hubs. Cherwell continues with shared working with the Districts in a safeguarding representative role.</p> | Delivering to plan | Delivering to plan | ★ |

| | Portfolio Holder | Director/Lead Officer | Result | Target | Status | Commentary | YTD Result | YTD Target | YTD |
|---|------------------|---|--------------------|--------------------|--------|---|--------------------|--------------------|-----|
| BP4.1.07 Promote Healthy Place Shaping | Cllr P Chapman | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | Delivering to plan | Delivering to plan | | <p>We are on track and delivering to plan. Some highlights include-</p> <p>Delivery of the Banbury Shape Trails in our Brighter Future Wards. Park and Stride wayfinding route for Hanwill View School. Continued engagement with the Zoo Trails in Kidlington Dangerfield wildlife information boards and picnic benches Spark grants being given out to Bicester and Kidlington community groups Kidlington Play Day Supported Bicester and Kidlington Town council events Insight work into barriers that young girls face when using their green spaces (To be continued in 23/24) E Bike loan scheme (To be continued in 23/24). Junior Park run launch in Kidlington (Soon to be Banbury too)</p> | Delivering to plan | Delivering to plan | ★ |
| BP4.2.01 Number of Visits/Usage to District Leisure Centres | Cllr P Chapman | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | 127,243.00 | 50,000.00 | ★ | <p>Usage figures for Bicester, Spiceball, Kidlington and Woodgreen all exceeded for those in February 2023 with both Kidlington and Spiceball increasing in usage against the same period last year. Kidlington Leisure Centre currently showing usage figures greater than pre-pandemic</p> | 1,423,867.00 | 540,000.00 | ★ |
| BP4.2.02 No of individuals registered FAST and You Move | Cllr P Chapman | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | 1,815.00 | 250.00 | ★ | <p>You Move has started well with 1815 individuals and 486 families in Cherwell being part of the You Move programme being able to access free and reduced physical activity opportunities. These include family swims, climbing opportunities along with activities in local community settings such as The Hill, The Mosque and opportunities in local schools.</p> | 1,815.00 | 250.00 | ★ |

| | Portfolio Holder | Director/Lead Officer | Result | Target | Status | Commentary | YTD Result | YTD Target | YTD |
|--|------------------|---|----------|--------|--------|--|------------|------------|-----|
| BP4.2.03 No of young people who participated in Youth Activator activities | Cllr P Chapman | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | 1,600.00 | 650.00 | ★ | The Youth Activators have had a really busy term delivering opportunities in 28 different schools along with 6 community settings. These included working with North Oxfordshire School Sport Partnership to deliver multi sport activities targeted at children and young people who needed slightly more support to be physically active along with Mental Health and physical activity sessions, cycling, football, wildcats and many more. | 1,600.00 | 650.00 | ★ |

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Cherwell
DISTRICT COUNCIL
NORTH OXFORDSHIRE

Annual Report 2022 - 2023

Foreword

Welcome to Cherwell District Council's (CDC) annual report that summarises our performance and key achievements from April 2022 to March 2023.

During the past 12 months, we have stood firm and achieved many successes against a challenging economic backdrop that affected all local councils.

We became a standalone authority for the first time in over a decade in August 2022 - just five months after announcing the end of our partnership with Oxfordshire County Council (OCC).

Our immediate priority was then to take stock and, to do this, we enlisted the help of a Local Government Association Peer Review Challenge.

This involved a team of our contemporaries from other councils carrying out a root and branch review of how we operate and how well-equipped we are to face the future.

We're pleased to say its findings were overwhelmingly positive, describing Cherwell as a leader of a place with big ambitions.

Better yet, it also equipped us with an action plan to help us plan and build for the future.

The cost of living crisis has been a central concern for the council, and we've made supporting our residents through it an essential mission while ensuring that we can balance the books.

Much work was put into a well-thought-out budget which made modest savings on the revenue side while also providing exciting investments.

Across sports, leisure, housing and environment, we are proud of the services and initiatives we have provided for you in north Oxfordshire.

Read on to learn more about what we've delivered across Cherwell and where you live.



Councillor Barry Wood
Leader,
Cherwell District Council



Yvonne Rees
Chief Executive,
Cherwell District Council



Our Business Plan 2022 – 2023

Our 2022/23 business plan includes the following four priorities:

Housing that meets your needs

Promote affordable, green housing and minimum rental standards. Prevent homelessness with partners. Support vulnerable residents. Prepare the Local Plan.



Supporting environmental sustainability

Achieve carbon neutrality by 2030. Promote the green economy. Reduce waste and improve air quality with partners.



An enterprising economy with strong and vibrant local centres

Support business growth. Partner for skills and innovation. Promote district as a visitor destination and attract investment. Ensure business compliance and best practices.



Healthy, resilient, and engaged communities

Encourage active lifestyles and wellbeing. Develop leisure services. Support community and diversity. Address health inequality. Reduce crime and antisocial behaviour.



Our 2022 - 2023 performance

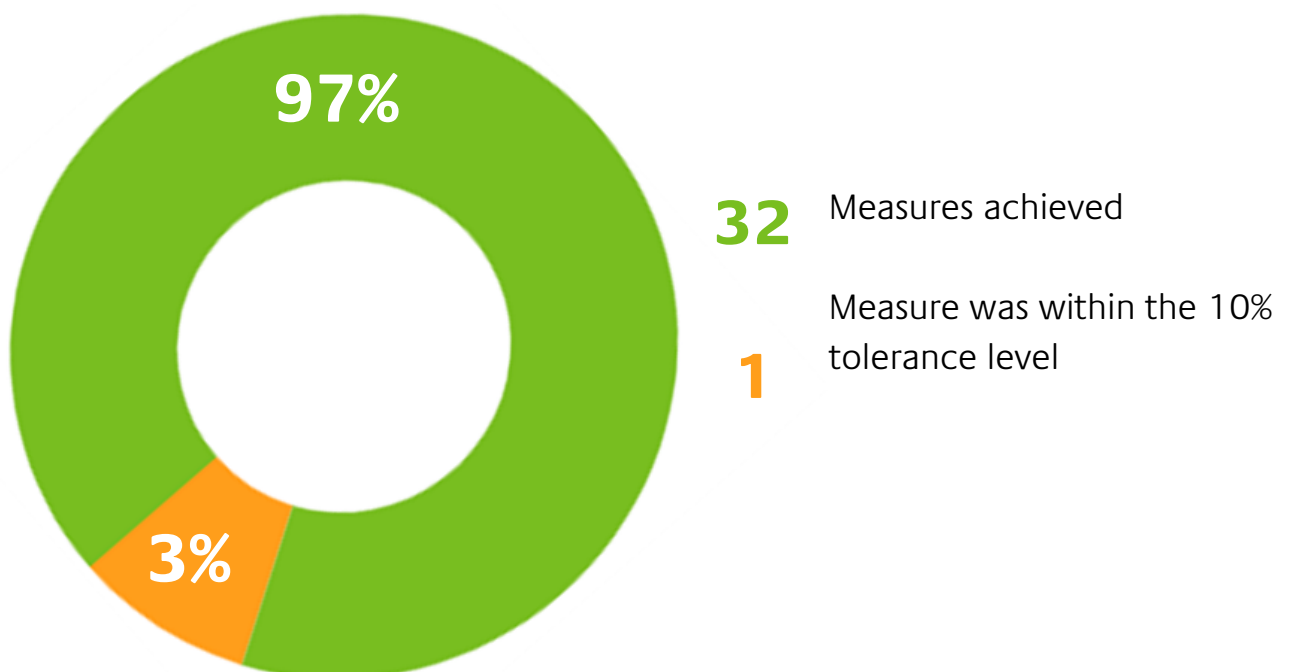
Every year, we look to serve you better. This includes emptying your bins, managing your planning applications, handling housing benefit requests, keeping your communities clean and tidy, and delivering crucial day-to-day services.

This report highlights some notable accomplishments from the past year that are on top of our regular work.

We assess progress based on our four key business plan priorities, measured through 33 performance goals.

In 2022/23, we achieved 32 goals, marking a 12% improvement compared to the previous year.

We were close to hitting our waste recycling and composting goal and remained within an acceptable margin. Our objective was to achieve a 56% recycling rate, and our actual rate was a commendable 53%. It's important to highlight that this figure is 9% above the average recycling rate for councils in England and shows our commitment to environmental sustainability.



Housing that meets your needs

Below are some of the past year's achievements for this strategic priority.



Prevented 654 households from becoming homeless.

Reduced the number of rough sleepers through effective intervention with partners.



Increased our housing supply to 5.4 years through to 2027, up from 3.5 years, to ensure there is land to build the right homes in the right places to meet our residents' needs.

Built 16% more homes than last year (1,318). Of which 181 were affordable homes, a 4% increase and above the national average.



Adapted 666 homes to enable vulnerable residents to remain living independently.

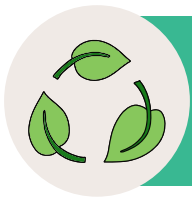
Improved 151 homes through enforcement to ensure homeowners and landlords provide safe places for people to live, a 9% increase.



Processed new housing benefit claims in 8 days, quicker than England's average of 21 days.

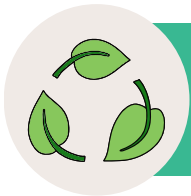
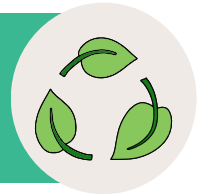
Supporting environmental sustainability

Below are some of the past year's achievements for this strategic priority.



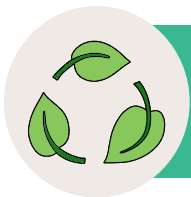
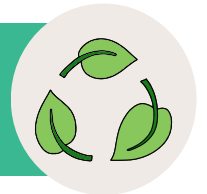
Fitted air source heat pumps and batteries at our Thorpe Lane waste and recycling depot in Banbury to cut emissions and deliver an annual saving of £180,000.

Saved 785 tonnes of carbon dioxide pollution annually through installing new sustainable measures at our outdoor and indoor swimming pools.



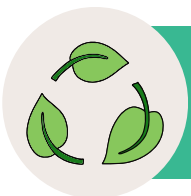
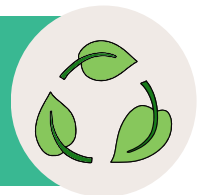
Reduced our fuel use by 5% through more efficient waste collection routes to over 73,000 homes.

Collected 58,183 tonnes of waste, 12% less than last year, as we help residents become more environmentally conscious.



Recycled 53% of waste collected, 9% more than England's average.

Collected waste from 619 businesses, schools, and charities, 13% more organisations than last year, with 91% customer satisfaction.



Dealt with 299 abandoned vehicles, 22 less than last year, as we helped reduce the number of offences.

An enterprising economy with strong and vibrant local centres

Below are some of the past year's achievements for this strategic priority.



Committed to creating a Banbury Vision 2050 masterplan as the first step towards the future regeneration of the town.

Allocated £4.25m of capital funding to an exciting regeneration project for Bicester Market Square.



Awarded 30 grants from the Cherwell Business Adaptation Fund. This government Covid-19 funded scheme provided £450,000 in total to help our businesses recover post-Covid.

Successfully bid for £1.8m from UK Shared Prosperity Fund and the Rural England Prosperity Fund to support local schemes, infrastructure and community pride.



Opened The Light entertainment complex at Castle Quay Waterfront, to attract more visitors to Banbury.

Approved the new phase of development at Oxford Technology Park in Kidlington to attract new investment.



Healthy, resilient, and engaged communities

Below are some of the past year's achievements for this strategic priority.



Developed a comprehensive support package to help residents struggling with the cost-of-living crisis. This included giving £100 food vouchers to those most in need before Christmas.

Launched Warm Spaces with our partners for vulnerable residents to meet and connect with others in the winter.



Welcomed 1,423,867 visitors to our leisure centres, 10% more than last year.

Encouraged 1,600 children to become more active through our Youth Activators program.



Delivered 120 new bikes to 32 schools through our partnership with British Cycling.

Attracted 1,815 residents to our You Move programme to enjoy free and reduced-price physical activities. This represented 37% of the total referrals, making us leaders in the county.



Supported 331 Ukrainian guests through the 'Homes for Ukraine' scheme.

Backed 90 local causes through the Cherwell Lottery, with nearly £24,000 raised last year.



How we spend your money



Sound financial planning saw us achieve a slight underspend of £0.001m. This positive outcome is a remarkable accomplishment, given the current economic climate.

Where did our funding come from?

| Government grants | Council Tax | Business rates | New Homes Bonus |
|-------------------|-------------|----------------|-----------------|
| £0.121m | £8.509m | £10.529m | £3.462m |

Totalling £22,621m in funding for last year.

We monitor our ongoing budget position to enable the Executive to make timely decisions on any required changes. Through this robust process, we have demonstrated that we are fiscally responsible and, with this strong end-of-year financial position, have put us in a good place for the year to come.

Where did we spend our funding?

Here is where we spent our funding and what services each directorate covers:

| Chief Executive Directorate | Resources | Communities | Executive Matters |
|--|---|--|--|
| Human Resources Organisational Development Wellbeing & Housing Customer Focus | Finance Legal & Democratic Digital & IT Property | Planning & Development Growth & Economy Environmental & Regulatory Service | Includes corporate costs and income, including pension and interest payments |
| £6.606m | £5.244m | £8.509m | £2.240m |

Customer service excellence

Providing quality customer service for all our residents is another priority.



Improved our 24/7 'My Account' online service to make it easier for people to request and track services like bulky waste collections.

Resolved 94% of queries were first time, way above our 75% target.



Help us to help you

We are committed to delivering the best service possible and ensuring our services are accessible to all. Doing things online is much cheaper and means we can spend more on providing essential services, so wherever possible, please make use of our 24/7 online services, which can be found at: [cherwell.gov.uk](https://www.cherwell.gov.uk)

Here, you can access a range of services and can Pay, Apply, Report and Book

If you cannot use our online services, email customer.service@cherwell-dc.gov.uk or call 01295 227001.

Alternatively, please write to us at Cherwell District Council, Bodicote House, Bodicote, Banbury, Oxfordshire OX15 4AA.

You can find your ward councillor at [cherwell.gov.uk/findmycouncillor](https://www.cherwell.gov.uk/findmycouncillor)

Follow us on social media



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Cherwell District Council

Overview and Scrutiny Committee

27 June 2023

May 2023 Performance Monitoring Report

Report of Assistant Director - Customer Focus

This report is public.

Purpose of report

To give the committee a summary on the council's performance against the Business Plan priorities for 2023/24 as of end of May 2023.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the monthly Performance Report for May 2023, and to provide any comments for the Executive Committee to consider on the 3 July 2023 meeting.

2.0 Introduction

- 2.1 The council actively and regularly monitors its performance position to ensure it can deliver its corporate priorities and key services for residents and respond effectively to emerging issues. This monitoring takes place monthly so the council can identify potential issues at the earliest opportunity and put measures in place to mitigate them.

- 2.2 There are two appendices to this report:

- Appendix 1 – 2023/24 Business Plan
- Appendix 2 – Performance May 23

3.0 Report Details

- 3.1 This report is split into three areas:

Performance summary – to give an overview of the councils' performance against each strategic priority.

Performance exceptions – to highlight any measures rated amber (slightly behind the target – but within 10%), and Red (off target - by more than 10%).

Performance highlights – to give an overview of the council’s key achievements for the month.

4.0 Performance Summary

- 4.1 The council measures its performance against its priorities for the year at least monthly. We measure the progress towards delivering the Business Plan priorities through 37 performance indicators, 13 are reported monthly, a further 19 quarterly, four on a rolling three months’ cycle and one twice a year. On a quarterly basis we also monitor our progress towards achieving the actions set out in our Annual Delivery plan, Peer Review action plan and Equalities, Inclusion and Diversity action plans. For the full details and commentary against each measure see Appendix 2.
- 4.2 The data for May shows that of the 8 measures with monthly targets, we are on track to achieve, 7, and one is slightly off track but within tolerance. There are also five measures that we monitor to identify any emerging trends that might require action from ourselves or partners, but they do not have targets as they are dependent on external factors

Homes improved through enforcement action: 27 this year to date

Number of Housing Standards interventions: 123 this year to date.

Number of Illegal Fly Tips: 159 this year to date

Number of enforcement notices issued: 58 this year to date

Number of garden waste subscriptions: 71,245 this year to date

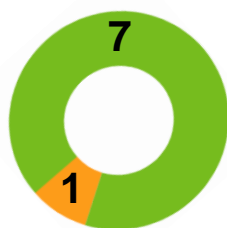


Figure 1: Performance Summary end of May 2023, 7 measures green, one amber, and zero red. Please note this graph excludes the five monitoring measures not targeted

4.3 Performance Exceptions

The following measure was behind target but within the tolerance for May,

Measure: % of electric vehicles in the fleet

May: Amber – 10.75% against an average target of 15%

Year to date: Amber - 10.75% against an average target of 15%

Comments: Additional EV vehicles have been ordered for in year delivery and subject to no supply chain issue, this target is expected to be achieved by year end.

4.4 Performance Highlights

- There was a 7% increase in people using our sports facilities this month, possibly down to a number of new initiatives such as Atlantis Splash (Oxfordshire's only indoor pool, giant inflatable obstacle course) and half term swimming crash courses.
- Our Customer Service Centre have successfully achieved the CCA-Global accreditation standard, joining industry leaders such as SKY, RAC, Tesco PLC and HP. The CCA recognises the top performers in customer service and say that "Achieving CCA Global Accreditation is an outstanding accolade that requires dedication, hard-work, courage, and ambition". As an Accredited centre, we will be recognised as a CCA Centre of Excellence, this in our first year post decoupling is a huge achievement.

5.0 Conclusion and Reasons for Recommendations

This report sets out the performance, risk, and budgetary positions for the second month of this financial year, and it will be discussed at the next Executive meeting, hence the recommendation to provide any comments for the committee to consider when it meets.

6.0 Consultation

6.1 N/A

7.0 Alternative Options and Reasons for Rejection

7.1 This report summarises the council's performance position up to the end of May, therefore there are no alternative options to consider. However, members may wish to request further information from officers or for inclusion.

8.0 Implications

Financial and Resource Implications

8.1 There are no financial implications arising directly from this report.
Comments checked by:
Michael Furness, Assistant Director of Finance / Section 151, Tel: 01295 221845
Michael.Furness@cherwell-dc.gov.uk

Legal Implications

8.2 There are no legal implications arising as a consequence of this report.
Comments checked by:
Shiraz Sheikh, Assistant Director Law & Governance,
Shiraz.Sheikh@cherwell-dc.gov.uk

Risk Implications

8.3 The Risk Implications are detailed within the Executive and AARC Report for May 2023.

Comments checked by:

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556, Celia.prado-teeling@cherwell-dc.gov.uk

Equalities and Inclusion Implications

8.4 There are no direct equalities and inclusion implications as a consequence of this report.

Comments checked by:

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556, Celia.prado-teeling@cherwell-dc.gov.uk

9.0 Decision Information

Key Decision

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected: All

Links to Corporate Plan and Policy Framework

This report supports all Corporate Priorities

Lead Councillor

Councillor Sandy Dallimore – Portfolio Holder for Corporate Services

Document Information

Appendix number and title

- Appendix 1 – 2023/24 Business Plan
- Appendix 2 – Performance May 23

Background papers

None

Report Author and contact details

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556, Celia.prado-teeling@Cherwell-dc.gov.uk

Shona Ware, Assistant Director – Customer Focus
Shona.Ware@Cherwell-dc.gov.uk

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Business Plan 2023 -2024

Housing that meets your needs

- Support the delivery of affordable and green housing.
- Ensure minimum standards in rented housing.
- Work with partners supporting new ways to prevent homelessness.
- Support our most vulnerable residents.
- Prepare the Local Plan.



Supporting environmental sustainability

- Work towards our commitment to be carbon neutral by 2030.
- Promote the green economy.
- Support waste reduction, reuse and recycling.
- Work with partners to improve air quality.



An enterprising economy with strong and vibrant local centres

- Support business retention and growth.
- Work with partners to support skills development and innovation.
- Work with others to support growth.
- Work with partners to promote the district as a visitor destination and attract investment in our town centres.
- Work with businesses to ensure compliance and promote best practice.



Healthy, resilient and engaged communities

- Support and encourage active lifestyles and health and wellbeing.
- Support development of leisure services and facilities meeting the needs of residents.
- Support community and cultural development.
- Work towards our commitment to equalities, diversity and inclusion.
- Work with partners to address the causes of health inequality and deprivation.
- Work with partners to reduce crime and antisocial behaviour.



Delivery themes:

Customers

Deliver high quality, accessible and convenient services that are right first time.



Healthy places

Work collaboratively to create sustainable, thriving communities that support good lifestyle choices connecting us to each other and the natural environment.



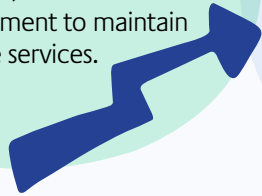
Partnerships

Work with partners across all sectors to deliver and improve services for our residents and communities.



Continuous improvement

Make the best use of our resources and focus on improvement, innovation and staff development to maintain and enhance services.



Climate action

Support residents and local businesses to reduce their carbon emissions. Continue to transform our own estate to deliver our carbon neutral commitments.



CO₂

Including everyone

Our equalities, diversity and inclusion framework outlines how we plan to create an inclusive community and workplace in Cherwell, through fair and equitable services.

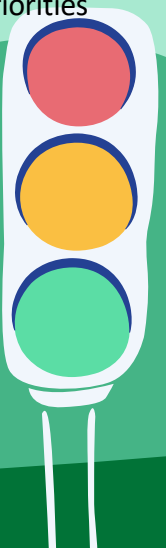
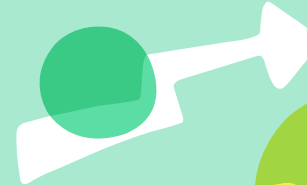


Performance management framework

Cherwell District Council's performance management framework sets out the key actions, projects and programmes of work that contribute to the delivery of the business plan and the priorities of the council. The supporting measures and key performance indicators are reported on a monthly basis to highlight progress, identify areas of good performance and actions that have been taken to address underperformance or delay.




To measure performance a 'traffic light' system is used. Where performance is on or ahead of target, it is rated green. Where performance is slightly behind the target it is rated amber. A red rating indicates performance is off target.

The monthly performance cycle also includes the management and reporting of leadership risk and financial information. This provides an overview of the council's progress against its strategic priorities and delivery themes as set out earlier in this business plan.



Appendix 2 - Performance Report May 2023

- Key Performance Indicators -KPI- (Quantitative)
- Programme Measures (Qualitative)

| Colour | Symbol | Tolerances for Business Plans Measures | Tolerances for 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/Ahead of target |

Housing that meets your needs

| Measure | Portfolio Holder | Measure Lead Officer & Director | Performance | Actual | Target | YTD Actual | YTD Target | YTD Performance |
|---|------------------|---|-------------|--------|--------|------------|------------|-----------------|
| BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA) | Cllr N Mawer | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | ★ | 34 | 40 | 32 | 40 | ★ |

Commentary

Numbers are consistent based on the ongoing focus of the Housing Team to work ahead of crisis situations and resolve housing issues before temporary accommodation is needed. The team are currently holding 80% of cases under early help or prevention duties.

| | | | | | | | | | |
|---------|--|--------------|---|-----|------|-----|-------|-----|-----|
| Page 42 | BP1.2.03 Homes improved through enforcement action | Cllr N Mawer | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | n/a | 9.00 | n/a | 27.00 | n/a | n/a |
|---------|--|--------------|---|-----|------|-----|-------|-----|-----|

Commentary

Please note this measure has been set for information and monitoring purposes, as such it does not present any targets

| | | | | | | | | |
|--|--------------|---|-----|-------|-----|--------|-----|-----|
| BP1.2.05 Number of Housing Standards interventions | Cllr N Mawer | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | n/a | 68.00 | n/a | 123.00 | n/a | n/a |
|--|--------------|---|-----|-------|-----|--------|-----|-----|

Commentary

These included 27 notices of various types

Housing that meets your needs

| Measure | Portfolio Holder | Measure Lead Officer & Director | Performance | Actual | Target | YTD Actual | YTD Target | YTD Performance |
|--|------------------|--|-------------|--------|--------|------------|------------|-----------------|
| BP1.2.06 Average time taken to process Housing Benefit New Claims and council tax reduction | Cllr A Nell | <ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds | ★ | 15.50 | 18.00 | 15.75 | 18.00 | ★ |
| Commentary | | | | | | | | |
| BP1.2.07 Average time taken to process Housing Benefit Change Events and council tax reduction | Cllr A Nell | <ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds | ★ | 4.00 | 8.00 | 3.46 | 8.00 | ★ |
| Commentary | | | | | | | | |

Supporting environmental sustainability

| Measure | Portfolio Holder | Measure Lead Officer & Director | Performance | Actual | Target | YTD Actual | YTD Target | YTD Performance |
|--|------------------|---|-------------|--------|--------|------------|------------|-----------------|
| BP2.2.02 % of electric vehicles in the fleet | CLlr A McHugh | <ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll | ● | 10.75% | 15.00% | 10.75% | 15.00% | ● |
| Commentary | | | | | | | | |
| BP2.2.03 No of garden waste subscription | CLlr A McHugh | <ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll | n/a | 37,040 | | 71,245 | n/a | |
| Commentary | | | | | | | | |

Page 44

An enterprising economy with strong and vibrant local centres

| Measure | Portfolio Holder | Measure Lead Officer & Director | Performance | Actual | Target | YTD Actual | YTD Target | YTD Performance |
|--|------------------|--|-------------|--------|--------|------------|------------|-----------------|
| BP3.2.01 % of Council Tax collected, increase Council Tax Base | Cllr A Nell | <ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds | ★ | 20.29% | 19.80% | 20.29% | 19.80% | ★ |
| Commentary | | | | | | | | |
| BP3.2.02 % of Business Rates collected, increasing NNDR Base | Cllr A Nell | <ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds | ★ | 22.39% | 20.75% | 22.39% | 20.75% | ★ |
| Commentary | | | | | | | | |

Page 15

Healthy, resilient and engaged communities

| Measure | Portfolio Holder | Measure Lead Officer & Director | Performance | Actual | Target | YTD Actual | YTD Target | YTD Performance |
|--|------------------|--|-------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| BP4.1.02 Support Community Safety and Reduce Anti-Social Behaviour | Cllr P Chapman | <ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes | ★ | Delivering to plan | Delivering to plan | Delivering to plan | Delivering to plan | ★ |

Commentary

As well as the usual patrols and investigations into complaints about anti-social behaviour the team have been involved in the following; Attended a Multi-agency review meeting with North Oxford Academy relating to child exploitation concerns. Patrolled at the Party in the Park coronation event alongside TVP. Issued CPW to an aggressive beggar in Banbury – this may lead to a Community Protection Notice, as additional breaches are being seen. Attended Celebration of Faith event at the Town Hall Increased regular patrols in the Bradley Arcade area and have worked with TVP to carry out joint patrols following anti-social behaviour. Worked alongside TVP PCSOs during Op Sceptre (knife crime intensification) week 15-21 May and carried out additional school patrols, metal detection of flower beds and shrubbery. Carried out reassurance patrols in Banbury town centre following a sudden death. Attended Exercise Ember, a training exercise for emergency response volunteers. Prepared and delivered a County Drugs Lines presentation to year 5 and 6 parents/carers at Bure Farm School; Rode the Friday route for the Bicester Ability Bus and engaged with residents about Community Safety; Completed a welfare Check completed of a vulnerable male resident and referral made for a safe and well check; In relation to the Safer Streets funding that we have received, we have formed a working group to talk about the areas highlighted by schools as to where and how their students feel unsafe and where money from the grant can be spent to improve safety in these areas. We are also designing a sign with our partners to erect in the pedestrian area of Banbury to remind cyclists and e-scooter riders not to ride through the area.

| | | | | | | | | |
|--|----------------|---|---|------------|------------|------------|------------|---|
| BP4.2.01 Number of Visits/Usage of contracted & directly managed sports facilities | Cllr N Simpson | <ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees | ★ | 115,926.00 | 111,054.00 | 230,463.00 | 215,215.00 | ★ |
|--|----------------|---|---|------------|------------|------------|------------|---|

Commentary

Usage figures for Spiceball, Kidlington and Woodgreen Leisure Centres have increased against April 2023 with Spiceball and Kidlington showing an increase on the same month in 2022. Spiceball showing a healthy increase of circa 4,000 visitors on May 2022

Healthy , resilient and engaged communities

| Measure | Portfolio Holder | Measure Lead Officer & Director | Performance | Actual | Target | YTD Actual | YTD Target | YTD Performance |
|-------------------------------------|------------------|--|-------------|--------|--------|------------|------------|-----------------|
| BP4.2.05 Number of Illegal Fly Tips | Cllr A McHugh | <ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes | n/a | 82 | n/a | 159 | n/a | n/a |

Commentary

82 fly tips were reported in May and 82 were investigated.

Please note this measure has been set for information and monitoring purposes, as such it does not present any targets

| | | | | | | | | |
|---|----------------|--|-----|----|-----|----|-----|-----|
| BP4.3.06 Number of enforcement notices issued | Cllr P Chapman | <ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes | n/a | 26 | n/a | 58 | n/a | n/a |
|---|----------------|--|-----|----|-----|----|-----|-----|

Commentary

14 warning letters were sent, nine interviews under caution were carried out, and three notices were served requiring waste transfer notes to be submitted to confirm proper arrangements are in place for the disposal of waste.

Please note this measure has been set for information and monitoring purposes, as such it does not present any targets

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