

Committee: Overview and Scrutiny Committee
Date: Tuesday 9 July 2019
Time: 6.30 pm
Venue: Bodicote House, Bodicote, Banbury, OX15 4AA

Membership

Councillor Lucinda Wing (Chairman)	Councillor Tom Wallis (Vice-Chairman)
Councillor Mike Bishop	Councillor Phil Chapman
Councillor Chris Heath	Councillor Shaida Hussain
Councillor Tony Mepham	Councillor Ian Middleton
Councillor Perran Moon	Councillor Sandra Rhodes
Councillor Les Sibley	Councillor Bryn Williams

AGENDA

Overview and Scrutiny Members should not normally be subject to the party whip. Where a member is subject to a party whip they must declare this at the beginning of the meeting and it should be recorded in the minutes.

1. Apologies for Absence and Notification of Substitute Members

2. Declarations of Interest

Members are asked to declare any interest and the nature of that interest which they may have in any of the items under consideration at this meeting.

3. Minutes (Pages 1 - 4)

To confirm as a correct record the minutes of the meeting held on 28 May 2019.

4. Chairman's Announcements

To receive communications from the Chairman.

5. Monthly Performance, Risk and Finance Monitoring Report - March 2019 - End of year 2018/19 (Pages 5 - 50)

Report of Assistant Director: Performance and Transformation and Assistant Director: Finance and Governance.

Purpose of report

This report summarises the Council's Performance, Risk and Finance monitoring position as at the end of each month.

Recommendations

The meeting is recommended:

- 1.1 To note the monthly Performance, Risk and Finance Monitoring Report.
- 1.2 To note that the Performance, Risk and Finance Monitoring Report is considered by Executive on a monthly basis.
- 1.3 To review and comment on the performance update for end of year (Appendix 2) and identify any areas for further consideration by the Executive.

6. Committee Work Programme 2019/2020 (Pages 51 - 60)

Democratic and Elections Officers will give an update on progress regarding subjects raised at previous Committee meetings (appendix 1, attached).

The Committee to consider the work programme (appendix 2, attached).

7. Urgent Business

The Chairman to advise whether they have agreed to any item of urgent business being admitted to the agenda.

Councillors are requested to collect any post from their pigeon hole in the Members Room at the end of the meeting.

Information about this Meeting

Apologies for Absence

Apologies for absence should be notified to

democracy@cherwellandsouthnorthants.gov.uk or 01327 322043 / 01295 221591 prior to the start of the meeting.

Declarations of Interest

Members are asked to declare interests at item 2 on the agenda or if arriving after the start of the meeting, at the start of the relevant agenda item.

Local Government and Finance Act 1992 – Budget Setting, Contracts & Supplementary Estimates

Members are reminded that any member who is two months in arrears with Council Tax must declare the fact and may speak but not vote on any decision which involves budget setting, extending or agreeing contracts or incurring expenditure not provided for in the agreed budget for a given year and could affect calculations on the level of Council Tax.

Evacuation Procedure

When the continuous alarm sounds you must evacuate the building by the nearest available fire exit. Members and visitors should proceed to the car park as directed by Democratic Services staff and await further instructions.

Access to Meetings

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named below, giving as much notice as possible before the meeting.

Mobile Phones

Please ensure that any device is switched to silent operation or switched off.

Queries Regarding this Agenda

Please contact Emma Faulkner / Lesley Farrell, Democratic and Elections
emma.faulkner@cherwellandsouthnorthants.gov.uk, 01327 322043 /
lesley.farrell@cherwellandsouthnorthants.gov.uk, 01295 221591

Yvonne Rees
Chief Executive

Published on Monday 1 July 2019

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Cherwell District Council

Overview and Scrutiny Committee

Minutes of a meeting of the Overview and Scrutiny Committee held at Bodicote House, Bodicote, Banbury, OX15 4AA, on 28 May 2019 at 6.30 pm

Present: Councillor Lucinda Wing (Chairman)
Councillor Tom Wallis (Vice-Chairman)

Councillor Mike Bishop
Councillor Phil Chapman
Councillor Chris Heath
Councillor Shaida Hussain
Councillor Tony Mepham
Councillor Ian Middleton
Councillor Sandra Rhodes
Councillor Bryn Williams

Substitute Members: Councillor Andrew Beere (In place of Councillor Perran Moon)

Apologies for absence: Councillor Perran Moon
Councillor Les Sibley

Officers: Graeme Kane, Chief Operating Officer
Ed Potter, Assistant Director: Environmental Services
Natasha Clark, Governance and Elections Manager
Emma Faulkner, Democratic and Elections Officer
Lesley Farrell, Democratic and Elections Officer

3 **Declarations of Interest**

There were no declarations of interest.

4 **Urgent Business**

There were no items of urgent business.

5 **Minutes**

The Minutes of the meetings of the Committee held on 26 March and 15 May 2019 were confirmed as correct records and signed by the Chairman.

6 **Chairman's Announcements**

The Chairman made the following announcements:

1. A Members workshop on the Cherwell Industrial Strategy would be held on Tuesday 11 June, in the Council Chamber. The workshop would run from 6pm to 9pm, with buffet style refreshments available from 5:30pm. Invitations had been sent to all Members via email in the last few weeks.
2. There would also be a session on Universal Credit, with representatives attending from the Department for Work and Pensions. The session would be held on Wednesday 17 July, and further details would be sent out in due course.

7 **Car Parking Task and Finish Group**

The Committee considered a report from the Assistant Director – Environmental Services which detailed the outcome of the Overview and Scrutiny Car Parking Task and Finish Group.

Following a suggestion regarding car parking as a possible subject for the Overview and Scrutiny Committee to review, a task and finish group was established in August 2018.

The group met four times between September 2018 and March 2019. During the course of the meetings the group received information from the Chief Operating Officer, the Assistant Director – Environmental Services, the Landscape Management and Street Scene Services Manager, and the Parking Services Assurance Officer.

The group reviewed performance data relating to the Council's car parking management contract with the car parking provider Apcoa. The group also discussed arrangements regarding decriminalisation of parking across the district, due to differences in existing arrangements across the district.

Consultation was also undertaken with Banbury BID, Bicester Vision and Kidlington Parish Council, to gather feedback and suggestions relating to the current car parking provision.

The group used the information from officers and feedback from consultation to inform a new car parking strategy and action plan, to cover the period from 2019 to 2023. The strategy sets out the Council's approach to the development and provision of car parking across the district, with the action plan detailing actions and improvements to be made during the same four year period.

In response to questions from the Committee, the Assistant Director – Environmental Services explained that increased provision for the charging of electric vehicles was being looked at, as knowledge and experience was being built up through the use of the Council's own electric fleet. However, issues regarding charging points of different sizes, the cost of installing cabling and risk and demand analysis would all need to be taken into

consideration before any decisions were made regarding provision for the longer term.

With regard to a move away from payments for car parking being made in cash, the Assistant Director – Environmental Services explained that there had been an increase in contactless and payment by mobile phone, but the vast majority of payments were still made using cash. All payment equipment in Council owned car parks had the ability to accept cash, and there were no plans to change any of the equipment.

In response to questions regarding the timing of public consultation on the proposed strategy, the Chief Operating Officer explained that the Committee were making recommendations to Executive, and should Executive accept those recommendations the consultation survey would be launched following the Executive meeting.

Resolved

- (1) That the work of the Car Parking Task and Finish group be noted.
- (2) That the continuation of funding a Thames Valley Police PCSO from September 2019 to March 2021 be supported.
- (3) That the proposed Car Parking Strategy & Car Parking Action Plan be supported, and recommended to Executive for approval.

8 Scrutiny at Cherwell and Work Programme Planning

The Committee received a presentation from Democratic and Elections Officers, that explained the role of the Overview and Scrutiny Committee and outlined how different subjects could be added to the work programme.

The Committee worked in small groups to discuss potential subjects for consideration over the course of the new Municipal Year

- Oxfordshire Growth Board
- Planning Policy for the District, including the Growth Deal
- Outside bodies e.g. Local Enterprise Partnerships, and their benefit to the Council
- Green Infrastructure such as verges, green spaces, and maintenance of them
- Young and old – services available to and linking the generations
- Updates on joint working with Oxfordshire County Council (OCC)
- Culture in the wider sense and different aspects of it, what if any activities are taking place
- Wider awareness of what is happening in the district generally
- Telephony blackspots
- Potholes – how to help inform / escalate to OCC
- Mental Health – accessing care (who, what, where, when), support, awareness
- Service delivery and unspent budgets – e.g. occupational health, DFGs

- Management Companies managing new housing developments

The Chairman thanked Members for their suggestions and explained that Democratic and Elections Officers would liaise with officers regarding the suggested topics and provide an update at the next Committee meeting.

Resolved

(1) That Democratic and Elections Officers liaise with officers regarding suggested topics for consideration, with a view to providing an update and suggested next steps at the next meeting of the Committee:

- Oxfordshire Growth Board
- Planning Policy
- Outside bodies
- Green Infrastructure
- Young and old
- Updates on joint working with Oxfordshire County Council (OCC)
- Culture
- Wider awareness of what is happening in the district generally
- Telephony blackspots
- Potholes
- Mental Health
- Service delivery and unspent budgets
- Management Companies managing new housing developments

The meeting ended at 8.16 pm

Chairman:

Date:

Cherwell District Council

Overview and Scrutiny Committee

9 July 2019

<p>Monthly Performance, Risk and Finance Monitoring Report – March 2019 / End of year 2018/19</p>
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Report of Assistant Director: Performance and Transformation and Assistant Director: Finance and Governance

This report is public

Purpose of report

This report summarises the Council's Performance, Risk and Finance monitoring position as at the end of each month.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the monthly Performance, Risk and Finance Monitoring Report.
- 1.2 To note that the Performance, Risk and Finance Monitoring Report is considered by Executive on a monthly basis.
- 1.3 To review and comment on the performance update for end of year (Appendix 2) and identify any areas for further consideration by the Executive.

2.0 Introduction

- 2.1 The Council is committed to performance, risk and budget management and reviews progress against its corporate priorities on a monthly basis.
- 2.2 This report provides an update on progress made so far in 2018-19 to deliver the Council's priorities through reporting on performance, the Leadership Risk Register and providing an update on the financial position.
- 2.3 The Council's performance management framework sets out the key actions, projects and programmes of work that contribute to the delivery of the 2018-19 business plan and the priorities of the Council. These 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 delays.
- 2.4 The Council maintains a Leadership Risk Register that is reviewed on a monthly basis. The latest available version of the risk register at the date this report is published is included in this report.
- 2.5 The Report details section is split into three parts:

- Performance Update
- Leadership Risk Register Update
- Finance Update

2.6 There are four appendices to this report:

- Appendix 1 – 2018/19 Business Plan
- Appendix 2 - Monthly Performance Report
- Appendix 3 – Cherwell Annual Report 2018/19

3.0 Report Details




Performance Update

3.1 The Council’s performance management framework sets out the key actions, projects and programmes of work that contribute to the delivery of the 2018-19 business plan and the priorities of the Council.

3.2 The 2018-19 business plan set out three strategic priorities:

- Protected, Green and Clean;
- Thriving Communities and Wellbeing;
- District of Opportunity and Growth.

3.3 This report provides a summary of the Council’s performance in delivering against each strategic priority. 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 indicated performance is off target.

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	Delivering to target or ahead of it.

Priority: Protected, Green and Clean

3.4 The Council is committed to protecting the natural environment and ensuring the character of the district is preserved and enhanced. Our commitment included working to ensure the district has high standards of environmental cleanliness and greater waste and recycling services. Maintaining the district as a low crime area is another key part of this priority and the Council is committed to working in partnership to deliver against this objective.

3.5 Overview of our performance against this strategic priority:

Waste Collection services have run well throughout the year. The recycling rates are slightly behind where they were hoped to be. However, this is largely due to lower garden waste tonnages during the summer following fine weather and continual change in the make-up of the dry recycling waste (less paper present). Customer satisfaction is still high. Cost of collection has been higher largely due to world commodity prices being lower.



Online Bulky waste collections are proving to be popular, **92%** of customers were 'very satisfied' with the collection and a huge **99%** of customers 'would recommend the service to friends and family' during March 2019.



We will be promoting this online service further along with awareness of disposing waste sensibly over the next few months.

The Cherwell Community Wardens have focused on the public parks within the district, providing a visible presence in order to deter anti-social behaviour and help improve confidence in the parks as safe places.

The Licensing Team maintains a focus on ensuring continue to assess and review the mandatory safeguarding awareness training for taxi licence applicants to ensure that it is training ahead of being issued with a licence.



Protecting the Built heritage is reporting as delivering to plan. All 60 conservation areas in the district now have an appraisal and management plan, the 4 following have been completed as part of this year's plan:- Stratton Audley, Somerton, Ardley, Balscote and Duns Tew.

Priority: Thriving Communities and Wellbeing

3.6 The Council is committed to supporting our communities to thrive and to promoting the wellbeing of our residents. This priority includes supporting health and wellbeing, improving leisure facilities and delivering leisure activities and working in partnership with voluntary organisations to deliver services in a manner that safeguards children, young people and vulnerable adults. Another key aspect of this priority is preventing homelessness, the delivery of affordable housing and improving the condition of residential properties.

3.7 Overview of our performance against this strategic priority:

Health & Wellbeing across the district is encouraging residents to participate in active and healthy lifestyles – the focus continues, and progress is being made in both project work and capital plans to make this easier. The Diabetes programme currently has 457 people signed up and the FAST Programme operating in Banbury has 172 families signed up.



Homeless prevention is reporting as delivering to plan with the review of the self-help materials which has started. We are consolidating the information on to the website and ensuring it is accessible and easy to use. Shelter have advised they will issue the Health Check report by the end of April. Across the Cherwell district the prevention and relief rates for homelessness have remained at around 30%. This means we are able to sustain housing or rehouse people before they progress to a full homelessness duty.

Homechoice (the housing register) is the main route to rehousing for homeless households and other households in housing need with 754 properties being let during this year.

Safeguarding the vulnerable is delivering to plan. We continue to take our responsibilities for Safeguarding very seriously and have excellent processes in place to assure the safeguarding Boards. In 2019 there will be a focus on training Domestic Abuse champions as well as Mental Health First Aiders. Community Safety Partnerships will continue to work on robust plans to reduce the impact of criminals on residents especially the more vulnerable, children and young people.

Priority: District of Opportunity and Growth

- 3.8 The Council is committed to developing the local economy, promoting inward investment and delivering sustainable growth. This priority also contributes towards making great places to live, work, visit and invest through economic development and working in partnership to deliver strategic transport infrastructure projects.
- 3.9 Overview of our performance against this strategic priority:

Our development at Gardeners Close in Bicester now has 24 completions with 2 more due in early April. We have also successfully completed the conversion of the two ground floor units for the family with the child with a life changing illness and they have now moved into their new home.



Delivery of the masterplans for the key Economic Centres has seen another successful Banbury Job Fair which attracted 26 employers and support agencies serving 175 visitors. The team received 100% satisfaction from respondents to the feedback survey.



As part of the Cherwell Industrial Strategy analysis of the staff workshop outcomes and further research is happening to develop the strategy and awareness further. The Young Enterprise Area Final has seen the team supporting this showcase event demonstrating the development of young people's work readiness skills.

Delivery of the Local Plan - The public hearings for the Partial Review of the Local Plan took place in February 2019. Officers are now awaiting the Planning Inspector's initial observations including his advice on points of principle, whether further work is required by the Council and whether the Inspector will proceed to writing his full report. Prior to providing his observations, the Inspector is inviting

comments from representors on information submitted by the Council during and following the hearings. The dates for the Hearings into the Local Plan are the 2 weeks beginning June 10 2019. The Council awaiting the detailed timetable that will establish the topics and precise dates for discussion.

Summary of Performance

3.10 The Council reports on performance against 20 joint business plan measures and 13 key performance indicators on a monthly basis. Performance for this month is summarised in the table below. The full details, including commentary against each measure and key performance indicator can be found in Appendix 2.

Business Plan Measures and Key Performance Indicators (32)					
Status	Description	March	%	YTD	%
Green	On target	32	100%	31	97%
Amber	Slightly off target	0	0%	1	3%
Red	Off target	0	0%	0	0%

3.11 **Spotlight On: Public Art / Arts Development**

The objectives of the Public arts and development elements of the Communities Team are:

- ✓ Promoting an Arts Development service to improve residents lived experience and sustain Community Engagement
- ✓ Public Art services to animate new developments and add to their distinctiveness through a place shaping approach.
- ✓ Improving the quality of the public realm

Kidlington Parish Council celebrated a unique episode in their local history through the commissioning of a new landmark artwork by Artist Tony Davies, using s106 money generated from 2 commercial developments in the village. 'Rosie the Elephant and Friends' commemorates the short-lived zoo that operated in Kidlington in the 1930's and was created by Artist Tony Davies using mild steel and wire mesh.



The life-sized elephant is depicted being led by a monkey, with a crane riding its back. A fourth element to the sculpture was devised with involvement from local secondary students, who tried their hand at wire sculpture and generated ideas for a separate figure to interact with the main sculpture to create a visual narrative.

This Public Artwork was very successful in boosting local pride of place through the creation of a unique gateway feature and promoting a shared sense of identity among many residents. All former reference to the 'Sainsbury roundabout' at Kidlington in traffic reports and directions has now firmly been replaced by the much more colourfully named 'Rosie's Roundabout'.

Kingsmere Public Art - Suzanne O'Driscoll's artwork for Kingsmere is being used and enjoyed by the community. The large 'pavilion' marks a central meeting place in front of the Community Centre and the smaller 'Umbrella' is on the corner of the site. Both designs reference the flora and fauna such as the skylarks that children saw when walking across the previously undeveloped land to the new school.

Workshops at the school with the artist enabled the school children to understand how the work came to be made and they made their own maquettes of the work using paper cut out and models.

Arts Development Community Engagement – The objectives of Arts Development within the Communities Team are around:-

- ✓ Using arts & cultural activities to engage and strengthen communities and improve health & wellbeing across the district
- ✓ NOxCEP (North Oxfordshire Cultural Education Partnership) in place and schools engaged

North Oxfordshire Cultural Education Partnership (NOxCEP) - The Cultural Education Partnership is being managed by Communities –Arts with an overall theme of 'Wellbeing' through engagement in arts activity. The proposed programme has raised £20K from Arts Council for the Schools Connect activity linking 11 schools with arts organisations on order to enrich curriculums for staff and inspire pride and ambition amongst hundreds of young people. At present 4 primary in Bicester and 7 in Banbury (including North Oxon Academy and Wykham Park) are involved. Arts Awards Advisors, 26 dedicated staff and arts organisations in all, have been trained to deliver and guide children towards achieving this qualification moderated by Trinity College.

Projects are being devised that will take place this year to enable the schools to embed high quality arts activity into their school and maintain an Arts Mark status. A partnership programme with Oxford City has just raised a further £58K to develop the growth and governance of this programme.

Taking Part initiatives delivered across the district

This year 'Taking Part' continued to support a couple of key regular group sessions with match funding to enable their groups to continue to meet for weekly sessions – Dance for Parkinsons and Dance yourself Fit, both based in Banbury. Another previous recipient 'Singing for Wellbeing' has now established itself as self-sustaining.



The Pop Up Craft Café, run by artist Tom Cross and in partnership with Sanctuary Housing, continued to run regular sessions in Penrose Close and East Street for older vulnerable residents at risk of social isolation. These sessions have gone from weekly to fortnightly in frequency, encouraging residents to continue to meet independently in between. Tom has also booked guest Artists from the Taking Part menu to help add more choice and variety to the sessions he has worked to establish.

Risk Update

- 3.12 The Council maintains a Joint Leadership Risk Register that is reviewed on a monthly basis. The latest available version of the risk register at the date this report is published is included in this report.
- 3.13 The heat map below shows the overall position of all risks contained within the Leadership Risk Register.

Risk Scorecard – Residual Risks						
		Probability				
		1 - Remote	2 - Unlikely	3 - Possible	4 - Probable	5 - Highly Probable
Impact	5 - Catastrophic			L09		
	4 - Major		L04, L10, L12	L07, L11	L15	
	3 - Moderate			L01, L02, L05, L14	L03, L06, L08	L13
	2 - Minor					
	1 - Insignificant					

- 3.14 The table below provides an overview of changes made to the Leadership Risk Register during the past month. Any significant changes since the publication of the report will be reported verbally at the meeting.

Leadership Risk	Score	Direction	Latest Update
L01 Financial Resilience	9 Low risk	↔	Reviewed, mitigating actions and comments updated.
L02 Statutory functions	9 Low risk	↔	Reviewed, no changes.
L03 Lack of management Capacity	12 Medium risk	↔	Reviewed, no changes.
L04 Local Plan	8 Low risk	↔	Reviewed, control assessment, mitigating actions and comments updated.
L05 Business Continuity	9 Low risk	↔	Reviewed, comments updated.
L06 Partnering	12 Medium risk	↔	Reviewed, no changes.
L07 Emergency Planning	12 Medium risk	↔	Reviewed comments updated.
L08 Health & Safety	12 Medium risk	↔	Reviewed, risk manager, mitigating actions and comments updated.
L09 Cyber Security	15 Medium risk	↔	Reviewed, Mitigating Actions updated.
L10 Safeguarding the Vulnerable	8 Low risk	↔	Reviewed, no changes.
L11 Income generation through council owned companies	12 Medium risk	↔	Reviewed, comments updated.
L12 Financial sustainability of third party third party suppliers	8 Low risk	↔	Reviewed, no changes.
L13 Local Government Reorganisation	15 Medium risk	↔	Reviewed, comments updated.
L14 Corporate Governance	9 Low risk	↔	Reviewed, no change.
L15 Oxfordshire Growth Deal	16 High risk	↔	Reviewed, no change.

There are no score changes within March, all risks reviewed with updates in mitigating actions and or comments etc. There is a new Leadership risk, L15 Oxfordshire Growth Deal.

Finance Update

- 3.15 The revenue and capital outturn position for the Council for the year 2018/19 and the information contained within this report will form the basis upon which the Council will present its final statement of accounts at the end of May 2019 for review by our External auditors. The year 2018/19 has seen some significant movements across all budget areas although this reflects a number of issues where service provision has changed or structurally altered during the year as well as a number of one-off additional grant funds that Central Government have provided throughout the year and reflect in additional expenditure as well as additional income. The financial position has been managed and monitored throughout the year and reported on a monthly basis and any budget differences have been highlighted at the earliest possible opportunity.

During the budget setting process for 2019/20 we reviewed any budget variances in-year that were known at that time and where the financial variations relating to structural issues, these were realigned during that process, as appropriate.

3.16 Revenue Position

The Council's forecast financial position is set out in the table below. Overall, for the financial year 2018/19 Cherwell District Council had a surplus of £431k, a slight increase in the amount that was reported in the prior month's finance report. The overall position is underpinned by an overspend of £706k on our services. The surplus for the council arises due to additional business rate growth in year and other changes of income that equate to approximately £1.137m.

Directorate overspends totalled £1.412m in year which is an increase of £367k from the previous month's report although it should be noted that we had a number of in-year grants awarded during the last few months of the year where we increased our spend to reflect the increased income that we had received targeted at specific services and projects.

For more detail on the movements at a Directorate level and across all other budgets please see the table below. These detail the main reasons for the variances in 2018/19.

Revenue Monitoring (Brackets denotes an Underspend)	Budget £000	Outturn £000	2018/19 Variance	Prior Month Variances £000
Corporate Services	177	177	-	0
CORPORATE SERVICES TOTAL	177	177	-	-
Communities	1,693	1,778	85	20
Leisure & Sport	2,674	2,774	100	105
Housing	1,643	1,630	(13)	(72)
WELLBEING TOTAL	6,010	6,182	172	53
<i>Communities £85k consists of a one-off additional £25k relating to the 2018 restructure, £20k relating to The Mill professional fees and contribution for professional fees for development of Pye Gallery £22k, £8k Arts Development relating to grant overspend, Brighter Futures projects £10k.</i>				
<i>Leisure & Sport £100k consist of additional £60k for Assistant Director and Staff post; and budget</i>				

realignment cost of £40k for the Parkwood contract fees. The staffing budgets have been realigned for 2019/20

Housing (£13k) consists of savings within Strategic Housing Supplies and Services.

Planning Policy & Development	1,414	1,414	-	0
Economy & Regeneration	453	704	251	284
PLACE & GROWTH TOTAL	1,867	2,118	251	284

Economy and Regeneration £251k consists of Build! £103k budget realignment and additional £148k cost for the Executive Director post of Place and Growth and Interim Advisor on Growth Deal

Environmental Services	5,163	5,517	354	81
Environmental Health & Licensing	911	924	13	(26)
ENVIRONMENT TOTAL	6,074	6,441	367	55

Environmental Services £354k made up of £192k due to increase in the price charge per tonne (Gate Fees) for dry goods recycling and Bulking and handling charges. Officers are keeping the market under close review. There has been a reduction in recycling credits of £37k owing to lower recycling tonnages, additional income (mainly from the car parks) of (£55k), additional £59k staffing cost to cover sickness and maternity, £60k vehicle cost, £54k maintenance cost and £7k vet and boarding fees.

Environmental Health & Licensing £13k consist of (£8k) underspend across the service on professional & consultants fees, £21k under recovery of CCTV income.

Law & Governance	1,399	1,434	35	36
Finance & Procurement	649	843	194	275
Property Investment & Contract Management	(2,261)	(1,928)	333	306
FINANCE & GOVERNANCE TOTAL	(213)	349	562	617

Law and Governance £35k, consist of (£23k) members allowance budget realignment and £58k for the conducting of District Elections.

Finance & Procurement £194k, made up of £35k additional cost further to outsourcing the Corporate Fraud Team to Oxford City Council and National Fraud Initiative "NFI" work. £159k arising from interim staff costs required to support the Council in meeting financial reporting deadlines and implementing financial management improvements during 2018/19.

Property Investment Contract Management £333k mainly due to the delay in the project completion date of Crown House that has been highlighted throughout 2018/19.

Customers & IT services	2,869	2,956	87	-
Strategic Marketing & Communications	334	358	24	34
HR, OD & Payroll	756	733	(23)	15

Performance & Transformation	(121)	(149)	(28)	(13)
CUSTOMERS & IT SERVICES TOTAL	3,838	3,898	60	36

Customers & IT Services £87k overspend largely due to income from CSN where the contract relates to 10 months instead of 12.

Strategic Marketing and Communications £24k overspend Assistant Directors post, pending opportunities for increased joint working with OCC in this area.

HR, OD and Payroll (£23k) underspend due to licence costs identified as relating to 19/20.

Performance and Transformation (£28K) made up of (£78k) savings due to budget realignment cost and a £50k under recovery in Land Charges income.

TOTAL DIRECTORATES	17,753	19,165	1,412	1,045
Revenue Monitoring	Budget £000	Outturn £000	2018/19 Variance	Prior Month Variances £000
Use of Reserves	6,135	6,366	231	90
Investment Costs	2,074	2,074	-	-
Investment Interest & Income	(2,936)	(3,860)	(924)	(592)
Pension Costs	338	315	(23)	(17)
Capital Charges	(4,002)	(3,992)	10	-
EXECUTIVE MATTERS TOTAL	1,608	902	(706)	(519)

Use of Reserves 231k for transfers to specific earmarked reserves

Interest on Investment (£924k) increase in interest income and reduction in interest payable for Treasury Management through management by the team as well as the impact of reprofiling capital expenditure during the year on our borrowing requirements.

Pension Costs (£23k) reduction in pension cost.

Capital Charges £10k Under recovery of Capital charges

COST OF SERVICES	19,362	20,068	706	526
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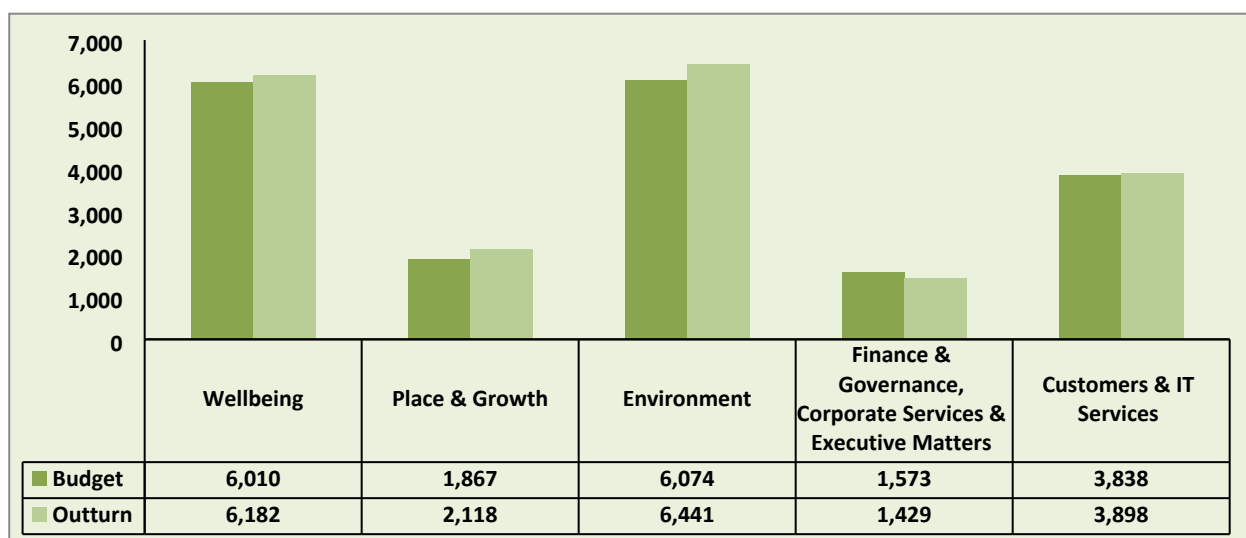
Funding	Budget £000	Forecast £000	2018/19 Variance	Prior Period Variances £000
<i>(Brackets denotes an Increase in Funding)</i>				
Business Rates Baseline	(3,673)	(3,673)	-	-
Revenue Support Grant	(637)	(637)	-	-
FORMULA GRANT EQUIVALENT	(4,310)	(4,310)	-	-
Transfer to Parish Councils for CTRS	349	349	-	-
New Homes Bonus	(4,009)	(3,995)	14	-
GRANTS AWARDED TOTAL	(3,660)	(3,646)	14	-
BUSINESS RATES GROWTH TOTAL	(4,829)	(5,980)	(1,151)	(900)

BUSINESS RATES GROWTH (£1151k) Increase is due to growth in new businesses in the Cherwell District and an increase in pooling income from growth in new businesses in the Oxfordshire Districts.

New Homes Bonus £14k under recovery of new homes bonus

Council Tax	(6,506)	(6,506)	-	-
Collection Fund	(58)	(58)	-	-
COUNCIL TAX INCOME TOTAL	(6,564)	(6,564)	-	-
TOTAL INCOME	(19,363)	(20,500)	(1,137)	(900)
(Surplus)/Deficit			(431)	(374)

The graph below shows the overall variance by Directorate and compares the budget to the outturn position.



Additional Grant Income for 2018/19 and 2019/20

A number of one off grant awards has been made by central government departments during 2018/19 relating to both 2018/19 and 2019/20. The grants for 2019/20 were awarded after budget was approved in February 2019 so could not be included at that stage. The recommendations in this report ensure that the proper governance and permissions are in place to spend the money that has been received.

All grant conditions have been met in relation to these grants where they were awarded during 2018/19 and we will ensure that all 2019/20 grants are equally compliant.

Grant	Amount	Narrative
Artworks - grant received for cultural education programme 19/20	(18,000.00)	No conditions attached to the monies we received in 2018/19. However, we are due to receive further grant that MUST be spent in 2019/20
FS Food Standards Agency - unspent NIS (National Inspection Strategies) pathfinder grant	(6,000.00)	Confirmation received there are no timescales for repayment - Spend in 2019/20

FHSG Flexible Homelessness Support Grant- Reserve	(205,426.00)	Contact at MHCLG confirmed that there are no terms in the S31 Determination letter to spend in year the grant was allocated - Spend in 2019/20
New Burdens HRA (Homelessness Reduction Act)	(98,636.00)	Contact at MHCLG confirmed that there are no terms in the S31 Determination letter to spend in year the grant was allocated - Spend in 2019/20
Additional FHSG & New Burdens HRA	(73,533.00)	Contact at MHCLG confirmed that there are no terms in the S31 Determination letter to spend in year the grant was allocated - Spend in 2019/20
MHCLG - Pocket Park Plus Programme	(40,970.00)	Return date of March 2020 of evaluation of the spend - Spend in 2019/20
NHS England Healthy New Towns	(251,431.58)	Confirmation received that there are no terms to repay the unspent grant - Spend in 2019/20
new Burdens Funding for the Brownfield Register	(33,687.00)	Confirmation from MHCLG that this grant is not ringfenced - Spend in 2019/20
new Burdens Funding for the Custom Self Build Register	(30,000.00)	Confirmation from MHCLG that this grant is not ringfenced - Spend in 2019/20
EU Exit Grant	(17,484.00)	Spend in 2019/20
Letting & Rogue Landlords grant	(1,229.00)	Spent in 2018/19
National Clean Up	(25,874.00)	Spent in 2018/19
DFG (Disabled Facilities Grant)	(123,000.00)	Spent in 2018/19
DWP new Burdens	(16,384.00)	Spend in 2019/20

3.17 Capital Programme

A summary of the capital programme draft outturn is set out in the table below. The detailed Capital programme is shown in the appendices to this report.

The original budget for 2018/19 totalled £113.7m but £68.5m was re-profiled into 2019/20 and beyond 2019/20. Overall, we have underspent in year by £541k. There are a number of projects where underspends have been identified as well as one project where an overspend has been identified. More detail can be found in the appendices included with this report.

Directorate	Budget £000	Outturn	Re- profiled into 2019/20 £000	Re- profiled beyond 2019/20 £000	Current Period Variances £000	Prior Period Variances £000
Wellbeing	3,747	1,790	1,935	0	(166)	(11)
Place & Growth	15,233	4,847	10,510	0	124	0
Environment	1,830	755	754	0	(321)	(93)
Finance & Governance	91,884	12,356	54,825	24,667	(36)	(85)
Customers & IT Services	1,034	391	503	0	(140)	0
Total	113,728	20,138	68,527	24,667	(397)	(189)

Re-Profiled into 2019/20 and Beyond 2019/20:

Wellbeing £1,935k Comprises **£122k** Bicester Leisure Centre Extension following strategy presented to members and prioritisation these has been reprofile to 19/20; **£440k** budget for the Sunshine Centre project which is not expected in 2018/19, **£14k** budget to cover Biomass Heating Bicester Leisure centre which is currently under investigation to ascertain the validity of this work the investigation is not expected to complete in 2018/19, **£80k** budget to cover solar PV component replacement at the sports centre which is not expected in 2018/19; and **£30k** Spiceball Leisure centre bridge resurfacing works to be determined post completion of the CQ2 new bridge connection in 2018. Re-profiled into 2019/20. And a **£65k** work on the Cooper sports Facility Floodlight, will not be completed in 2018/19 due to access issue, hence re-profiled to 2019/20 and **£903k** Discretionary Grants Domestic Properties & Disabled Facilities Grant not required in 2018/19 but envisaged to be utilised in 2019/20. Abrisas System upgrade **£19k** for second payment due in 2019/20 and Corporate Booking System **£60k** further works undertaken for provision of booking system JADU.

Football Development Plan **£20k** for completion of Leisure Strategy and **£183k** works for North Oxfordshire Academy works.

Place & Growth £10,510k comprises of **£1,160k** for East West Railways where 5 years of scheduled capital contributions to 2019/20 have not yet been requested. Re-profiled to 2019/20; and **£84k** spending linked to the delivery of "The Hill youth and community centre". It is likely that the new facility won't be completed this financial year. **£989k** The Hill Community Centre, completion due in Autumn 2019, **£1,709k** Build 1b Creampots is complete and Admiral Holland has awarded construction to be completed in 2019/20 and Programme 1a and **£6,500k** relating to Build Programme Phase 2, **£68k** relating to North West Bicester Eco Centre.

Environment £754k made up of **£210k** budget for the replacement of parking equipment, Off road parking facilities and depot electric charging point, **£50k** planned changes to the "Public Conveniences", **£319k** deferred due to the useful life of some vehicles longer than estimated, **£15k** Work on the "Charging point for Depot electric vehicles & proposed Bay Marking" projects; will not be required in 2018/19, but next budget year, hence reprofiled to 2019/20 and **£15k** Work on the "Urban Centre Electricity Installations"; will not be required in 2018/19, but next budget year, hence re-profiled to 2019/20. Bin replacement schemes **£65k** lead times on ordering means this will be carried into 2019/20.

Finance & Governance £54,825k comprises **£1,391k** for work on; Academy Harmonisation, Condition Survey Works, Bradley Arcade Roof Repairs, Spiceball Riverbank Reinstatement, Banbury Health Centre Ventilation and cooling systems, Franklins House - Travelodge, Cherwell Community Fund, Housing IT Asset system, Orchard Way works, Retained Land, Thorpe Place and Thorpe Way Industrial Units, Horsefair Banbury, Thorpe Lane Tarmac and EPC Certification are all planned for completion in 2019/20, **£45,798k** work on CQ2 planned for next year along with **£7,636k**. Re-profiled into 2019/20. And an additional cost of **£24,667k** work on CQ2 planned for completion beyond 2019/20 further updates on the specific re-profiling to be advised.

Customers & IT Services comprises of **£503k** this comprises of new telephony system that will be implemented in 2019/20 **£112k**, CRM to be replaced in 2019/20 **£32k**, ongoing project **£216k** for Land and Property Harmonisation. IT Strategy review **£105k**, 5 year rolling programmes for HW/SW Replacement Programme and Uninterrupted Power Supply **£38k**.

Current Period Variances:

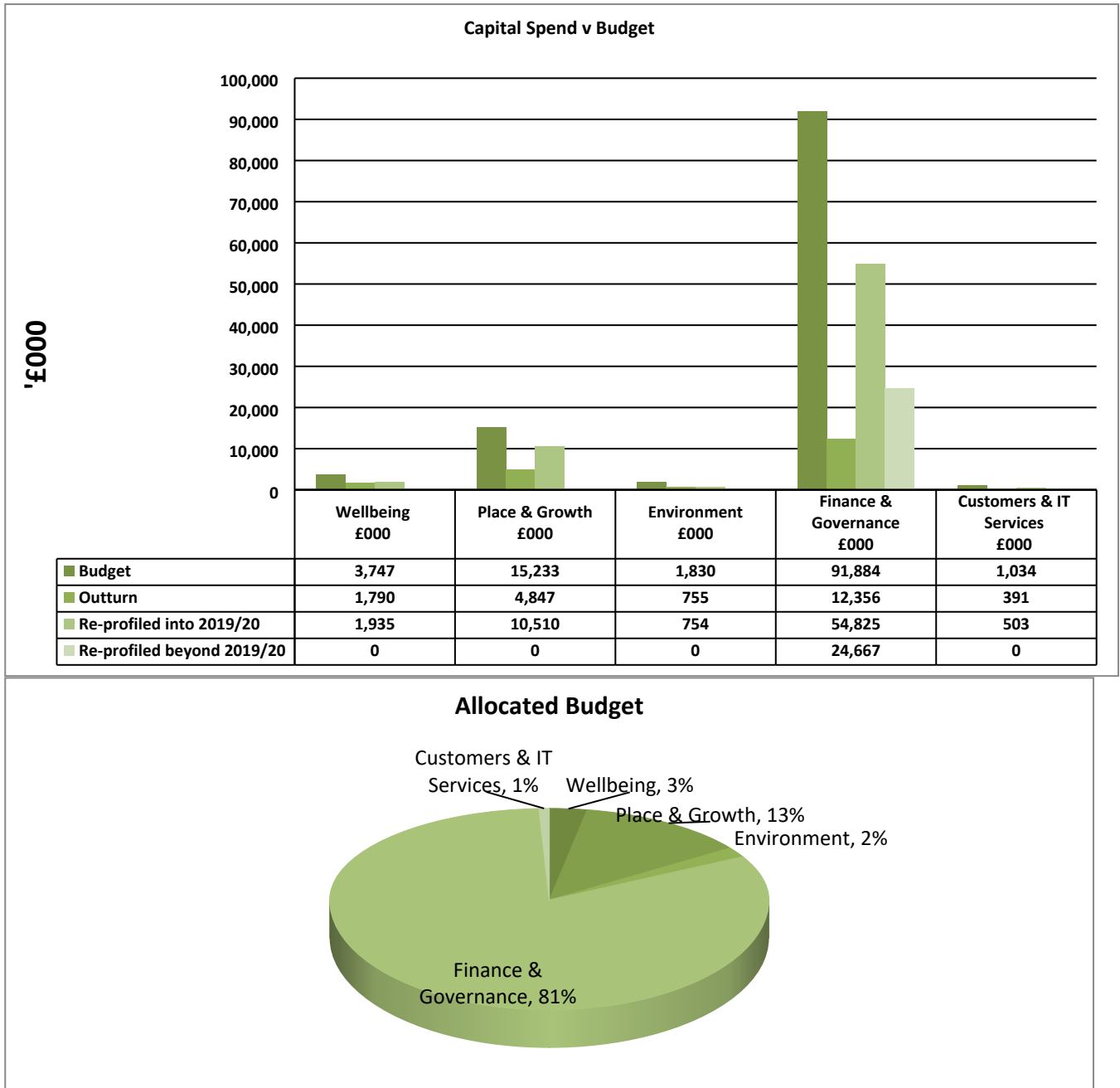
Wellbeing (£166k) budgets no longer required.

Place & Growth £124k relates to the settlement with a contractor on finalisation of one development

Environment (£321k), Budgets no longer required.

Finance & Governance (£36k) for budgets no longer required less additional legal fees on one project

Customer Service & IT (£140k) budgets no longer required.



4.0 Conclusion and Reasons for Recommendations

4.1 It is recommended that the contents of this report are noted.

5.0 Consultation

5.1 This report sets out performance, risk and budgetary information from the previous month and as such no formal consultation on the content or recommendations is required.

6.0 Alternative Options and Reasons for Rejection

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: This report illustrates the Council's performance against the 2018-19 business plan. As this is a monitoring report, no further options have been considered. However, members may wish to request that officers provide additional information.

7.0 Implications

Financial and Resource Implications

- 7.1 The financial implications are detailed within section 3.15 of this report.

Comments checked by:

Adele Taylor, Executive Director: Finance and Governance (Interim)
Adele.taylor@cherwellandsouthnorthants.gov.uk
0300 003 0103

Legal Implications

- 7.2 There are no legal implications from this report.

Comments checked by:

Nick Graham, Monitoring Officer: Law and Governance
Nick.Graham@cherwell-dc.gov.uk

Risk management

- 7.3 This report contains a full update with regards to the Council's risk position at the end of the previous month. A risk management strategy is in place and the risk register has been fully reviewed.

Comments checked by:

Louise Tustian, Team Leader: Insight Team
01295 221786
Louise.tustian@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Key Decision

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected

All

Links to Corporate Plan and Policy Framework

All

Lead Councillors –

Councillor Richard Mould – Lead member for Performance Management

Councillor Tony Ilott – Lead member for Finance and Governance

Document Information

Appendix No	Title
Appendix 1	2018/19 Business Plan
Appendix 2	Monthly Performance Report
Appendix 3	Cherwell Annual report 2018/19
Background Papers	
None	
Report Author	Hedd Vaughan-Evans – Assistant Director: Performance and Transformation
Contact Information	Tel: 0300 003 0111 hedd.vaughanEvans@cherwellandsouthnorthants.gov.uk

Joint Business Plan 2018-19 : *“Two Councils, one organisation”*



South Northamptonshire Council

“Protected, Green & Clean”

High quality Waste & Recycling services

High quality street cleansing

Reduce our carbon footprint & protect the natural environment

Protect the built heritage

Maintain district as a low crime area

Tackle environmental crime

Mitigate impact of HS2

“Great places to live, work, visit & invest”

Provide and support health and wellbeing

Promote inward investment & business growth

Deliver welfare reform agenda

Safeguard the vulnerable

Deliver the Local Plans for CDC & SNC

Enhance community resilience as part of emergency planning

Deliver affordable housing

Enhance leisure facilities

Deliver innovative & effective housing schemes

Increase tourism

Increase employment at strategic employment sites

Prevent homelessness

Provide support to voluntary sector

Deliver the Masterplans for key economic centres:
Bicester/Banbury/Kidlington/Brackley/Towcester/Silverstone

“District of Opportunity & Growth”

Page 2
“Thriving Communities & Wellbeing”

Shared Organisational Plan

Operational Excellence
Rigorous Financial Management
Income optimisation
Commercial & Procurement excellence
Effective Governance
Alternative Delivery Vehicles

Public Value
24/7 access to services
Right first time, every time
Service at point of need
Efficient & effective services
Customer Service Excellence

Best Council to work for
Sustainable relationships with key partners
Culture of Innovation & Creativity
Effective People service
Employer of choice
Enabled through digitisation
Corporate Social responsibility

“Here to Serve”

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Appendix 2 – Monthly Performance Report

March 2019

Includes:

- Joint Programme Measures
- Joint Key Performance Measures (KPIs)

Key to symbols

Colour	Symbol	Meaning for Joint Business Plan Measures	Meaning for Joint Key Performance Measures (KPIs)
Red		Significantly behind schedule	Worse than target by more than 10%.
Amber		Slightly behind schedule	Worse than target by up to 10%.
Green		Delivering to plan / Ahead of target	Delivering to target or ahead of it.

Joint Programme Measures -Protected, Green and Clean

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP1.1.1 Maintain High Quality Waste & Recycling Services	Cllr D Bambridge Cllr D Pickford	Carr, Jane Kane, Graeme Potter, Ed	Generally, all has gone well - bulky waste on line booking has gone well. Some adjustments needed in the back office so there is the flexibility to deal with demand changes.	Garden waste is expected to grow during April and with Easter being late there is likely to be a surge in tonnage after the Easter weekend - but of course this depends on the weather conditions.	★	Waste Collection services have run well throughout the year. The recycling rates are slightly behind where they were hoped to be. However, this is largely due to lower garden waste tonnages during the summer following fine weather and continual change in the make up of the dry recycling waste (less paper present). Customer satisfaction is still high. Cost of collection has been higher largely due to world commodity prices being lower.	★
JBP1.1.2 Provide High Quality Street Cleansing Services	Cllr D Bambridge Cllr D Pickford	Carr, Jane Kane, Graeme Potter, Ed	All gone well. Some last minute government funding to spend on high streets was announced late in March with little notice. However, a lot of activity took place including Spring cleans/ Community litter picks & a Neighbourhood blitz in Bicester town centre	Increasing the cleanliness of the High St areas in the five urban centres will be a priority with plans for some expensive activities such as gum removal likely to take place in late April or early May	★	Street Cleansing service has run well. In SNC the challenge has always been keeping the A43 clean and in CDC keeping the A34 clean. The nature of the two highways with many trucks parked overnight in laybys and the difficulty in accessing the verges without lane closures can make keeping both Highways clean quite challenging.	★
JBP1.1.3 Tackle Environmental Crime	Cllr D Bambridge Cllr D Pickford	Carr, Jane Kane, Graeme Potter, Ed	Steady progress. Many investigations progressing well. A strange series of green waste fly tips in SNC but after signage deployed they ceased.	Implementation of awareness of disposing of waste sensibly, promotion of the bulky waste services to take place in early 2019/20.	★	Still pressure on fly tipping. Nationally it has shown an increase - with some rise in CDC but largely unchanged in SNC. A lot of investigation work has taken place and case files have been built up.	★
JBP1.1.4 Reduce Our Carbon Footprint and Protect the Natural Environment	Cllr D Bambridge Cllr D Pickford	Carr, Jane Kane, Graeme Riley, Nicola Webb, Richard	CDC - Meeting held with County Highways on the 8th March 2019. For both CDC and SNC all monitoring data for 2018 has now been received from the laboratory that analyse the diffusion tubes and Defra have also published their bias adjustments factors which need to be applied to the measured data. The 2018 data can now be included in the 2019 Annual Status Reports to be submitted to Defra by the end of June.	Work is progressing on the Annual Status Reports for both SNC and CDC. The reports will provide a review of the air quality monitoring undertaken in 2018 and also a review of the actions in the Air Quality Action Plans. The deadline for submission to Defra is the end of June 2019.	★	Air quality monitoring continued across both districts with the monitoring of nitrogen dioxide levels at 47 locations in CDC and 32 locations in SNC. Actions in the Air Quality Action Plan for which the County have responsibility were discussed as well as other proposals/plans the County are considering that might help improve air quality in the district. The Air Quality Action Plan will be updated once written confirmation has been received from County Highways. The proposal to put out messages through Social Media about the actions individuals can take to reduce air pollution has been put on hold. Following discussions with OCC it was decided to align this with work they are doing during 'Walk to School Week' at the end of May.	★

Joint Programme Measures -Protected, Green and Clean

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP1.1.5 Mitigate the Effects of HS2	Cllr C Clarke Cllr S Clarke	Carr, Jane Feehily, Paul Newton, Jim	Works to existing highway junctions - still to be completed.	Hs2 Project update meeting late April (tba).	★	Programme to deliver the Chipping Warden Relief Road may be affected by appointment of Administrators for appointed sub-contractor DAWNUS.	★
JBP1.1.6 Maintain the District as a Low Crime Area	Cllr A McHugh Cllr K Cooper	Carr, Jane Kane, Graeme Riley, Nicola Webb, Richard	<p>The CDC Community Wardens focused on the public parks, providing a visible presence in order to deter anti-social behavior and help improve confidence in the parks as safe places.</p> <p>The partnership tendering process for the CCTV maintenance contract concluded with the award of a new contract expected in April 2019.</p> <p>Mobile CCTV units were installed in their first locations in March 2019.</p>	<p>The Community Wardens in Cherwell will continue to focus on the public parks during the Easter school breaks. This includes working with the Police to prevent the use of the parks by off- road motorcyclists.</p> <p>The Licensing Team continue to ensure that all new applicants for taxi licenses at CDC and SNC undergo the mandatory safeguarding awareness training before being issued with a license.</p>	★	<p>The Community Safety teams in both councils continue to work with partners to identify and tackle community safety problems and trends in the districts. A new community Safety team Facebook page has been established and is now operational providing a means for the team to highlight local initiatives and safety messages. This will be promoted further during the next few months to increase follower numbers. The Community Wardens in Cherwell provide a local resource for work on ASB and town Centre crime and disorder matters.</p> <p>The Licensing Team maintains a focus on ensuring community safety as a key licensing outcome. The team continue to assess and review the mandatory safeguarding awareness training for taxi licence applicants to ensure that it is still fit for purpose. All new applicants for taxi licences are required to undertake the training ahead of being issued with a licence.</p> <p>The Cherwell Community Safety Partnership meet in March and agreed to review its strategy. A refreshed strategy will be presented to the Partnership in June 2019. A Rural Crime Plan was discussed at the South Northants Community Safety Partnership in March.</p>	★

Joint Programme Measures -Protected, Green and Clean

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP1.1.7 Protect the Built Heritage	Cllr C Clarke Cllr R Clarke	Carr, Jane Feehily, Paul Jolley, Robert Newton, Jim	SNC: Committee agreed not to designate Shutlanger and Helmdon as conservation areas in March 2019. CDC: Conservation Area Appraisals complete in draft for Duns Tew and Balscote. Total number of Conservation Area appraisals for this year is 5 - Stratton Audley, Somerton, Ardley, Balscote and Duns Tew.	SNC: Research on the suitability (or not) for the possible designation of Preston Deanery, Wappenham, Sytresham, Horton and Whittlebury as conservation areas is underway. CDC: Review of conservation area appraisal programme to determine priorities moving forward now all conservation area appraisals have an appraisal and management plan.	★	SNC: All conservation area appraisals well received by Committee. Other villages to be considered are: Whittlebury, Syresham, Horton, Preston Deanery and Wappenham CDC: All 60 conservation areas in the district now have an appraisal and management plan.	★

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP2.1.1 Provide & Support Health & Wellbeing	Cllr A McHugh Cllr C Clarke Cllr K Cooper Cllr T Ilott	Carr, Jane Feehily, Paul Riley, Nicola Rowe, Rosie	Diabetes programme has 457 people signed up and the FAST Programme operating in Banbury has 172 families signed up. The Social prescribing scheme - Community connect is progressing as planned with several surgeries across the district signed up.	CDC social prescribing complete the sign up of GP surgeries to the scheme and begin monitoring the number of service users being signposted by community navigators. SNC complete the annual review of the health and wellbeing plan.	★	Encouraging residents to participate in active and healthy lifestyles - focus continues for both Councils and progress is being made in both project work and capital plans to make this easier. Individuals signed up to the FAST and Diabetes programme to receive information and offers to encourage them to participate in sports and activity together. At SNC the health and wellbeing forum received presentations from partners and a working group has met to decide which to take forward to application for the funding available from Northamptonshire public health by 24th April.	★
JBP2.1.2 Provide enhanced leisure facilities	Cllr G Reynolds Cllr K Cooper	Carr, Jane Didcock, Liam Kane, Graeme Riley, Nicola	Works to the replacement of the Floodlights at Cooper Sports Facility to LED lighting will commence on Monday 8th April. The new LED lights will improve the lux levels to the playing area.	The scope of works for the refurbishment of Towcester Centre for Leisure are being drawn up. Discussions ongoing on how best to deliver the project. Works to commence on the refurbishment works to Spiceball Swimming Pool and ancillary facilities - scheduled to start in early May for a period of up to 3 months.	★	Both Cherwell District and South Northants Councils continue to invest in improvements of Leisure facilities to enable residents to lead healthy and active lifestyles.	★

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<p>JBP2.1.3 Provide support to the voluntary sector</p> <p align="center">Page 28</p>	<p>Cllr A McHugh Cllr K Cooper</p>	<p>Carr, Jane Kane, Graeme Riley, Nicola</p>	<p>Spring Community link publication distributed to the Voluntary sector - March 2019. The first Grimsbury Network Brighter Futures partnership held on March 20. Play Bin handed over to Grimsbury Community centre. The Hill consultation with young people in preparation for new centre and photographic project continues to capture the build. Age Friendly Pop up consultation event - March 8.</p>	<p>Children Young People Play & Wellbeing partnership - April 2.</p>	<p>★</p>	<p>Spring Community link edition includes themes around funding opportunities for the voluntary sector with opportunities for Big Lottery one to one advice, free training opportunities which include recruitment and retention of volunteers, managing volunteers and researching and prioritising fundraisers and good news stories from local partners.</p> <p>Grimsbury Network is a partnership of key stakeholders who represent voluntary groups and organisations in Grimsbury a Brighter Futures ward. The networks aim is to work together on projects that address local issues. The 4 themes currently being focused on are, events to bring the community together, one newsletter for all groups, community safety in parks and litter.</p>	<p>★</p>
			<p>Community Café for Hanwell Fields launched in March 2019.</p> <p>Northamptonshire Cultural Education Partnership, to be launched on 30 March. Heseltine Gallery: Interviewing for freelance Project Manager 22 March to start 18-months p/t job after Easter 2019.</p>	<p>Brackley Play Day event - April 10.</p> <p>Water Meadows - Towcester Wild Day event - April 16.</p> <p>Graven Hill Connecting Community event - May 18th.</p> <p>Easter holiday Play: Full initiative - Addressing holiday hunger in Brighter Future awards.</p> <p>Grimsbury Network meeting - May 1 at Banbury Mosque.</p> <p>Banbury Volunteer Fair - June 7 Banbury Town Hall.</p>			

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<p>JBP2.1.4 Enhance community resilience as part of emergency planning</p> <p align="center">Page 29</p>	Cllr A McHugh Cllr D Bambridge	Carr, Jane Kane, Graeme Riley, Nicola Webb, Richard	<p>Focused on preparing for EU Exit and any arising issues. Engage with partners through the local resilience forums, understand the potential impacts of Brexit and to plan for these. Business Continuity audit report taken to the senior management teams for consideration.</p>	<p>Both Councils to finalise separate emergency plans. The current overarching emergency plan is a joint document. The key task for the month remains planning for, and responding to, any impacts arising from Brexit. SNC will be focusing on the planning for the new season of events at Silverstone. CDC will continue to develop its partnership arrangements with OCC with enhanced training being arranged for staff involved in any emergency plan activation. Thames Valley Local Resilience Forum is coordinating a business continuity review against an established model which Cherwell will be contributing to.</p>	★	<p>The new business continuity framework, which sets out how the councils manage business continuity, were approved along with an improvement plan addressing the outcomes of a recent audit.</p> <p>Business Continuity arrangements include service level business continuity plans based on impact assessments which identify the critical functions provided by teams and the minimum resources required for continuation of functions. Plans should ensure that critical services will continue to function in the event of a disruption, ensuring all services recover promptly.</p> <p>A number of arrangements are in place to ensure robust emergency plans, including relationships with key partners, including facilitating the Inter Agency Group which plans for events at Silverstone in 2019, engaging with Parish Councils together with Oxfordshire County Council. Attending and supporting regional and national exercises, conferences and training with key partners.</p> <p>This has included learning from those agencies involved in major terrorist and weather-related incidents in recent years including Manchester, Salisbury, Lancaster and London. Working with the local resilience forums to assess risks and plan for foreseeable events and circumstances which could adversely impact on our communities.</p> <p>A new partnership is in place with Oxfordshire County Council which involves them in providing expert advice and resource to oversee CDC's Emergency Plans.</p>	★

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
<p>JBP2.1.5 Prevent homelessness</p> <p align="center">Page 30</p>	<p>Cllr J Donaldson Cllr K Cooper</p>	<p>Carr, Jane Douglas, Gillian Kane, Graeme</p>	<p>The review of the self-help materials has started, we are consolidating the information into one page on the website and ensuring it is accessible and easy to use.</p>	<p>SNC: The Shelter Health Check report is due for completion later this month. An action plan will be drafted and implemented.</p>	<p>★</p>	<p>Open homelessness cases at Cherwell are at a level of 160.</p> <p>At Cherwell District Council prevention and relief rates for homelessness have remained at around 30%. This means we are able to sustain housing or rehouse people before they progress to a full homelessness duty. Homechoice (the housing register) is the main route to rehousing for homeless households and other households in housing need with 754 properties being let in the year to 31st March 2019.</p> <p>Approaches to the service have remained consistent with 542 throughout 2017 and 559 in 2018. The main prevention measure continues to be the Housing Register with 89 households rehoused during for the first 9 months of the Homelessness Reduction Act 2017 (April - December 2018). The private sector is also a useful source of alternative accommodation and we have a successful Deposit Bond Scheme in place. We currently have 26 households in privately rented accommodation as result of this scheme.</p>	<p>★</p>
			<p>Shelter have advised they will issue the Health Check report by the end of April.</p>	<p>LEAN team to be established to evaluate the end- to end homelessness journey to ensure efficient and effective work processes. The project scope will be defined to ensure clarity of purpose. The findings of the health check will inform the future state process.</p> <p>CDC: Cherwell commissioned a mystery shopping and case review exercise from Shelter. The learning points will be fed back in April 2019 and action taken to improve customer access and response.</p>			
<p>JBP2.1.6 Safeguard the vulnerable</p>	<p>Cllr A McHugh Cllr K Cooper</p>	<p>Carr, Jane Kane, Graeme Riley, Nicola</p>	<p>All staff and Members reminded to complete their necessary training in line with the approved training plan. Refresher training for staff will shortly be due as it will be 2 years since training. Pass rates remain very high and over 80% of staff have all training completed.</p>	<p>The safeguarding policies will be reviewed to ensure that all the latest legislation is captured in the policy as well as learning from serious case reviews. Policy review to be complete by the end of June 2019.</p>	<p>★</p>	<p>Both Councils continue to take their responsibilities for Safeguarding very seriously and have excellent processes in place to assure safeguarding Boards in both Counties of that.</p> <p>In 2019 there will be a focus on training Domestic Abuse champions as well as Mental Health First Aiders.</p> <p>Community Safety Partnerships in both district areas continue to work on robust plans to reduce the impact of criminals on residents especially the more vulnerable, children and young people.</p>	<p>★</p>

Joint Programme Measures - Thriving Communities & Wellbeing

Measure	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
Page 31	<p>JBP2.1.7 Deliver affordable housing and work with private sector landlords</p> <p>Cllr C Clarke Cllr J Donaldson Cllr K Cooper Cllr R Clarke</p>	<p>Carr, Jane Douglas, Gillian Kane, Graeme</p>	<p>Cherwell's March only figures =67 completions, comprising 53 affordable rent and 14 shared ownership made up as follows 53 x affordable rent. 24 x 1 bed flats, 22 x 2 bed houses, 7 x 3 bed houses, 14 x shared ownership, 11 x 2 bed houses, 3 x 3 bed houses.</p> <p>One Landlords Home Improvement Grant completed in March, making 8 for the year.</p>	<p>The completion figure is a little below that projected earlier in the year, due to several units slipping, these will now be completed in 2019-20, including 37 units at Graven Hill.</p> <p>However, the total of 510 units completed in year is still 28% above the SHMA target figure. The overall delivery of new affordable homes in 2018/19 was just below the annual target of 173. It is anticipated that the target of 173 new affordable homes will be met in 2019/20 with 30 new affordable homes due to be completed in April 2019.</p>	★	<p>CDC: The total number of new affordable homes completed in 2018/19 was 171. This was 2 properties short of the annual target of 173. The delivery of 171 new affordable homes is the largest number of new affordable properties that has been delivered in 12 months over recent years.</p> <p>Total CHEEP (energy efficiency) grants, so the total for the year remains at 11.</p> <p>Cherwell delivered its affordable housing target for Growth Deal for 2018/19: 58 units of affordable housing through Build! and Waterloo Housing.</p> <p>SNC: We have completed work to raise the awareness of local private sector landlords of the new Houses in Multiple Occupation legislation. This has included running social media campaigns and contacting landlords to inform them of the new HMO licensing requirements.</p>	★
			<p>SNC: South Northants average time taken to assess new claims was 8.88 days against a local target of 15 days and a national average of 22 days.</p> <p>CDC: average time was 13.63 days against a target of 15 days. This is a big improvement on the figures for 17- 18 which were 24.8 days. Changes were assessed in an average time of 5.01 days against a target of 8 days for South Northants. Changes were assessed for Cherwell in 7.82 days against a target of 8 days.</p>	<p>The next milestone will be agreeing the terms of reference and the objectives for the Universal Credit project team.</p>	★	<p>Internal and external partners invited to attend a new Universal Credit working group with the aim of supporting residents, landlords and the councils through this huge change. The first meeting is due to be held in May 19.</p> <p>Performance on the average time taken to assess new claims and change events for Housing Benefit is excellent as at the end of 18-19.</p> <p>This is all delivering as planned.</p>	★

Joint Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
Page 32	Cllr J Donaldson Cllr K Cooper	Carr, Jane Douglas, Gillian Kane, Graeme	We continue to work with a community led housing group to support development of a village site.	SNC: Housing team working with local health sector partners to establish a housing options outreach service in Northampton General Hospital. Health sector colleagues have secured funding for a post for 12 months. CDC: We are working with Graven Hill to find a registered provider to develop extra care housing at the site	★	<p>SNC is one of a small group of housing organisations working with Mayday Trust to pilot a person centred, strength-based approach to housing and support services called Personal Transitions Service (PTS). The PTS service is offered to people with 'complex needs'.</p> <p>In 2018/19: 28 people have met with and/or worked with a housing coach since April 2018 20 people working with the Housing Options Service were referred to the PTS for accommodation and support from a housing coach In 2018-19, a total of 7 people have been accommodated by Mayday Trust, of these: 1 had sustained their accommodation for 12 months; 1 had sustained their accommodation for 6 months; 2 had a planned move into alternative (non-Mayday) accommodation.</p> <p>Work to establish a pilot for a housing options outreach service in Northampton General Hospital is progressing well. Health sector colleagues have secured sufficient money to fund a post for 12 months. There is support from other local housing authorities in the county to work with the pilot post once established. The aim of the pilot is to reduce the number of cases and time that people remain in hospital when they are ready to be discharged as a result of housing issues.</p> <p>CDC: A meeting has been arranged in early May between health, South Northamptonshire Council, Daventry District Council and Northampton Borough Council to agree final arrangements of how the pilot will operate. CDC is also working with Graven Hill and Growth Deal to organize a workshop to look at use of modular construction in the district and countywide.</p>	★
			CDC: Contributed to Mill Arts Centre preparations for dance events in Banbury, to attract visitors in July 2019. SNC: The updated SNC Walking guides covering the District have been uploaded to the Council's website.	CDC: Finalise new Service Level Agreements with Visitor Information Centres. SNC: Awaiting decision following the submission of the Rural Development Programme for England funding bid for the Watermeadows Project.	★	<p>CDC: Contract management of Banbury and Bicester Visitor Information Centres. Membership and day-to-day liaison with Experience Oxfordshire to promote Cherwell as a visitor destination.</p> <p>SNC: Completed submission of the funding bid for the Watermeadows full application to the Rural Development Programme for England. Distribution of tourism guides to local sites continues and requests for the guides have increased following the insertion of the Residents Guide in the Council Tax bill. Work is progressing in preparing a new SNC Country Pursuits Guide.</p>	★
JBP3.1.1 Deliver innovative and effective housing schemes							
JBP3.1.2 Increase Tourism	Cllr L Pratt Cllr S Clarke	Carr, Jane Feehily, Paul Jolley, Robert Newton, Jim					

Joint Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP3.1.3 Deliver the masterplans for the key economic centres	Cllr C Clarke Cllr R Clarke	Carr, Jane Feehily, Paul Jolley, Robert Newton, Jim	<p>CDC: Banbury Job Fair held 8th March at Banbury Town Hall. Banbury Driving Test Centre: Prepared for future relocation and retention of the service locally.</p> <p>SNC: Job Club supported Screwfix with a recruitment event held at The Forum to promote vacancies at the new store which will be opening in Towcester in April 2019. Business Support given to 1 Business Start Up and 6 contacts made/follow ups with established businesses.</p>	<p>CDC: Cherwell Industrial Strategy: Preparation for consultation events in each of the three urban centres. Planning staff 'Ideas Exchange' event and a workshop for Members.</p> <p>SNC: Working with Screwfix to promote the opening of their new store in Towcester. Working with the 'Paisley Pear' owners supporting their recruitment needs for the opening of a new pub in Brackley.</p>	★	<p>CDC: Banbury Job Fair attracted 26 employers and support agencies serving 175 visitors. 100% satisfaction from respondents to feedback survey. Cherwell Industrial Strategy: Analysis of background research and staff workshop outcomes. Consideration of potential funding pots and activities for town centre development. Young Enterprise Area Final: Supported this showcase event demonstrating the development of young people's work readiness skills. 9 teams entered, representing 8 schools from Banbury, Bicester and Kidlington. Winner and Runner up going forward to the County finals on May 2.</p> <p>SNC: Economic Growth Team were invited to attend the launch of Silverstone Park's new agile workspace WRaP. 15 letters of support for the Watermeadows funding bid received from local businesses. Continued support to pre-start and existing business with a variety service and visits/meetings.</p>	★
JBP3.1.4 Increase employment at strategic employment sites, promote investments & business growth	Cllr L Pratt Cllr S Clarke	Carr, Jane Feehily, Paul Jolley, Robert Newton, Jim	<p>CDC: 15 detailed Business Enquiries from inward and indigenous investors: responded promptly to all. Liaison with the Department for International Trade in support of several significant local employers.</p> <p>SNC: Attended Sponne School's Business Brunch event and CV writing workshop event to provide support to 6th form students with CV and career advice. Attended Towcester Business Club to promote the Job Club/Job Match services to local businesses.</p>	<p>CDC: Business Enquiries: Respond promptly to all. Planning applications: Respond to key employment-related proposals. Investment website: Create website to promote commercial investment and job creation.</p> <p>SNC: 5 SNC Job Club members were interviewed for Screwfix vacancies. Local businesses continue to use the job club as a way of promoting their vacancies, most recently Screwfix, Specsavers, Towcester Mill Brewery and Crosby Composites.</p>	★	<p>SNC: Working on the launch event of the 2019 SME Northamptonshire Business Awards. SNC have sponsored the 'South Northamptonshire Business of the Year' award. Launch of the awards will take place in April at The Forum.</p> <p>CDC: Oxfordshire Housing and Growth Deal: Continued work on Productivity work stream.</p> <p>Broadband: Availability of Superfast Broadband (greater than 24mbps) across Cherwell is 96.3%. Options to further enhance coverage are being considered.</p> <p>Significant investor announced: Andretti Formula E locating in Banbury.</p>	★

Joint Programme Measures - District of Opportunity & Growth

	Portfolio Holder	Director/Lead Officer	Last Milestone	Next Milestone	Status	Commentary	YTD
JBP3.1.5 Delivery against Local Plans for CDC & SNC	Cllr C Clarke Cllr R Clarke	Bowe, Andrew Carr, Jane Darcy, Andy Feehily, Paul Newton, Jim Peckford, David	<p>SNC: The Council has successfully appointed a programme officer to work with the Council and Planning Inspectorate on the examination of the Plan. The Council has responded to preliminary matters raised by the Inspector.</p> <p>CDC: The public hearings for the Partial Review of the Local Plan proceeded as expected in February 2019.</p>	<p>SNC: The dates for the Hearings into the Local Plan are the 2 weeks beginning June 10 2019. The Council awaiting the detailed timetable that will establish the topics and precise dates for discussion.</p> <p>CDC: The next milestone for the Partial Review of the Local Plan will be the receipt of the Inspector's initial observations. The timescale for this is determined by the Inspector.</p>	★	<p>SNC: The Council is preparing background documents for inform the Examination scheduled to begin during the week commencing June 10 2019. Due to staff leaving the Council the number of planning officers remaining in the team will reduce from a base of 6 officers to 3 from May 13 2019</p> <p>CDC: The public hearings for the Partial Review of the Local Plan took place in February 2019. Officers are now awaiting the Planning Inspector's initial observations including his advice on points of principle, whether further work is required by the Council and whether the Inspector will proceed to writing his full report. Prior to providing his observations, the Inspector is inviting comments from representors on information submitted by the Council during and following the hearings.</p> <p>The dates for the Hearings into the Local Plan are the 2 weeks beginning June 10 2019. The Council awaiting the detailed timetable that will establish the topics and precise dates for discussion.</p>	★

Joint KPIs - Protected, Green and Clean

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
JBP1.2.1C % Waste Recycled & Composted	CDC	Cllr D Pickford	Kane, Graeme Potter, Ed	53.90%	51.80%	★	Recycling % is lower than 2017/18 due to reduced garden waste in the summer of 2018.	53.90%	55.36%	●

Joint KPIs - Thriving Communities & Wellbeing

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
JBP2.2.1C Number of households living in Temporary Accommodation (TA)	CDC	Cllr J Donaldson	Douglas, Gillian Kane, Graeme	30.00	43.00	★	At the end of March 2019, the numbers of households in TA have remained low. Throughout the year the team have successfully prevented and relieved homelessness keeping the need for TA to a minimum as housing is sustained or households rehoused quickly. Joined up policies and procedures and partnership working are ensuring effective management of TA placements and the time any household spends in TA is minimized.	30.00	43.00	★
JBP2.2.2C Average time taken to process Housing Benefit new claims	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	5.56	15.00	★	The average time taken to process new claims for the month of March 2019 is 5.56 days. This is an improvement on the month of February 2019 when it was 7.26 days. The year to date processing time for new claims is excellent at 13.63 days against the national average time of 22 days. The new way of working that has been introduced is continuing to show an ongoing improvement in our new claim processing days. Resources available to us to obtain information are used to help to speed up the time taken, and we continue to monitor new claims on a daily basis.	13.49	15.00	★
JBP2.2.3C Average time taken to process Housing Benefit change events	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	6.36	8.00	★	The end of year processing time for change in details is 7.82 which is excellent against our target of 8 days. The average processing time for changes for March 2019 was 6.36 days. We continue to review our work process' to ensure we deal with the changes received as quickly as possible with the resources available and the growing number of changes received.	7.92	8.00	★

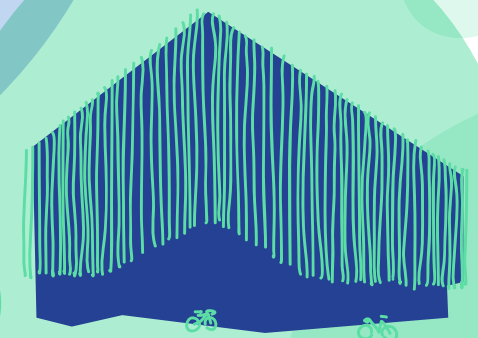
Joint KPIs - Thriving Communities & Wellbeing

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
JBP2.2.5C Number of visits/usage of District Leisure Centres	CDC	Cllr G Reynolds	Didcock, Liam Kane, Graeme	165,768	134,053	★	Usage figures as an overall against March 2018 showed a significant increase from 148,413 to 165,768. Spiceball Leisure Centre and Bicester Leisure Centre both showed an increase of circa 2,000 users per month. Significant increase was also noted at Whiteland's Farm Sports Ground and Stratfield Brake with a cumulative increase on the previous year of 8,500 users. Increase were also seen at North Oxfordshire Academy, Woodgreen Leisure Centre and Cooper Sports Facility with only Kidlington Leisure Centre recording a small decrease.	1,728,0...	1,527,4...	★
JBP2.2.6C % of Council Tax collected, increasing Council Tax base	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	2.16%	1.00%	★	We have achieved an in month collection of 2.16% however the cumulative collection rates for 2018/19 was 98.27%. We have therefore met our overall annual collection rate target too. Also, the amount of Council Tax we collected throughout 2018/19 increased by more than £2m due to the growth of the tax base. This is a fantastic achievement by the team.	98.83%	98.25%	★
JBP2.2.7C % of Business Rates collected, increasing NNDR base	CDC	Cllr T Ilott	Green, Belinda Taylor, Adele	3.20%	2.50%	★	We have achieved an in month collection of 3.2% however the cumulative collection rates for 2018/19 was 98.45%. This is a fantastic achievement as we have also been collecting the outstanding balance from 2017/18 and have reduced the arrears for 2017/18 by more than £5m.	99.62%	98.50%	★

Joint KPIs - District of Opportunity & Growth

Measure	Council	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
⊕ JBP3.2.1C % Major planning applications processed within 13 weeks	CDC	Cllr C Clarke	Feehily, Paul Seckington, Paul	67%	60%	★	9 Major Planning Applications were determined during March 2019. 6 were determined within the target period or agreed time frame. As such our target of determining more than 60% of Major Applications within the target timeframe has been met.	85%	60%	★
⊕ JBP3.2.4C % of non-major applications processed within 8 weeks	CDC	Cllr C Clarke	Feehily, Paul Seckington, Paul	90%	70%	★	90 Non-Major planning applications were determined during March 2019 and 81 were determined within the target period or agreed timeframe. Therefore, the target of determining more than 70% of Non-Major Applications within the target timeframe has been met.	91%	70%	★
⊕ JBP3.2.2C % Non Major planning appeal decisions allowed	CDC	Cllr C Clarke	Feehily, Paul Seckington, Paul	0%	10%	★	No Non-Major Planning Appeals were determined during 2019.	1%	10%	★
JBP3.2.3C % Planning enforcement appeal decisions allowed	CDC	Cllr C Clarke	Feehily, Paul Seckington, Paul	0%	10%	★	3 Planning Enforcement Notices were issued during March 2019 and none were determined at Appeal.	0%	10%	★
JBP3.2.6C Major planning appeal decisions allowed	CDC	Cllr C Clarke	Feehily, Paul Seckington, Paul	0.00	10.00	★	No Major Planning Appeals were determined during March 2019.	2.08	10.00	★

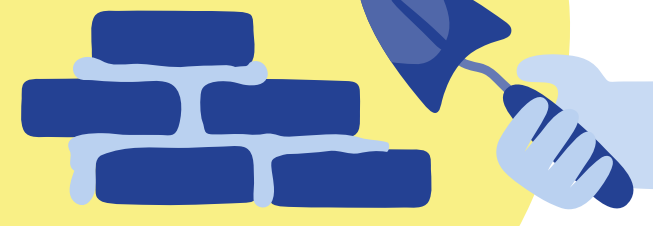
Annual Report 2018-2019



hub's



FAST
Families Active, Sporting Together



Foreword by Cllr Wood and Yvonne Rees

Welcome to Cherwell District Council's annual report, providing an overview of our performance and our key achievements in 2018 to 2019.

This past year has seen the council continue to deliver high quality services and invest in the district despite the continuing financial challenges we face.

Housing continues to be a priority for the council and we know this is a key issue for our local residents. This year we approved our new Housing Strategy shaping the housing delivery for the district with a particular emphasis on providing adapted living for elderly, disabled and vulnerable residents.

In 2018-2019, we saw 510 new affordable homes delivered, comprising 335 Affordable Rented units and 175 Shared Ownership units. The council's Build! team continued to play a key role in delivering housing in the district particularly through the development of 42 apartment development at Gardeners Close, Bicester offering first-time buyers the opportunity to own their own homes. We also delivered 22 specialist housing units for young homeless people, care leavers and persons with learning difficulties in the district.

One of our priorities is working to maintain a safe, green and clean district and I am pleased that our recycling rate remains high. This past year has seen the council deliver and support a number of 'green' initiatives including the arrival of electric vehicles at our depots, supporting the Oxfordshire Green Tech project and delivering the Perch Eco Business Centre in Bicester which became the first Passivehaus Plus certified development in the UK promoting the highest standards in energy efficiency.

Supporting our communities is another of our priorities and this past year has seen a significant number of projects and activities take place. A record number of children took part in our holiday hubs to keep active during the summer holiday and we launched our Activity Maps in December, helping residents find sports, arts, learning and socialising activities in their local area.

We have continued our strong tradition of investing in our town centres during this past year which saw the full construction of Castle Quay 2 begin in February. This exciting development will deliver a new leisure and restaurant offering as well as upgrades to the existing shopping centre. It will also act as a link between the neighbouring amenities of Spiceball Leisure Centre, The Mill and the existing Castle Quay shopping centre, improving connectivity within the town centre and ensuring a dynamic evening economy for residents and visitors alike.

While this report looks back on our achievements in the last year, we are already moving ahead to deliver our business plan for 2018-2019 and to improve our services so that we get the best outcomes for the residents and businesses of Cherwell.

The business plan can be found on our website www.cherwell.gov.uk. I hope you enjoy reading about our achievements.



Barry Wood

Councillor Barry Wood
Leader of Cherwell District Council



Yvonne Rees

Yvonne Rees
Chief Executive
Cherwell District Council

Our priorities: Protected, green and clean

Working to ensure the district has high standards of environmental cleanliness, great recycling and waste management, tackling crime and supporting energy efficiency.

Street cleanliness

Six Neighbourhood Blitzes were held during 2018-2019, helping our communities to keep areas clean, giving discounts on bulky waste collections, removing graffiti and providing recycling advice.



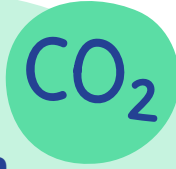
Waste collection

54% recycling rate in 2018-2019. We collected **60,508 tonnes of rubbish and recycling**, which is equivalent to 6,185 lorry loads. [Click here](#) to find out more.



Low carbon

Oxfordshire Green Tech project launched in partnership with Bioregional and Cambridge Cleantech bringing together businesses and organisations to support the growth of the low carbon sector in the district and the county.



Electric vehicles

Thorpe Lane waste and recycling depot goes green, welcoming **three electric vans** helping to cut carbon and costs, with lower tax and maintenance costs.



Online booking

New online booking system for bulky waste collection, reporting of missed bins and ordering of additional/new bins launched during 2018-2019 making it easier for residents to keep the district clean.



cherwell.gov.uk/bulkywaste



Our priorities: Protected, green and clean

Working to ensure the district has high standards of environmental cleanliness, great recycling and waste management, tackling crime and supporting energy efficiency.

Community safety

Working alongside Thames Valley Police we set up **Departure Zone trailers** in Banbury and Bicester to offer stay safe advice to residents during the festive party season.

#PARTYSAFEHOME SAFE



Small Repairs

Our small repairs service **assisted 331 households** including the **fitting of 122 key-safes** to ensure vulnerable residents could be safely discharged from hospital.



Eco development

Perch Eco Business Centre in Bicester became **the first Passivehaus Plus** certified development in the UK.

This innovative building, comprising of co-working space and serviced offices over three floors, has been sensitively designed to be distinctive, eco-friendly and sustainable and will accommodate up to 125 people. These high-quality workspaces have been created to attract individuals, start-ups and small businesses, generating new jobs for the local community.

perchcoworking.co.uk



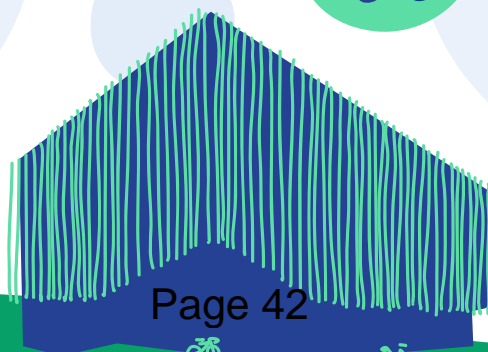
Conservation

Five conservation area reviews were successfully completed in 2018-2019.



Britain in Bloom

Banbury and Bicester each won **Silver Gilt** in the Town Centre category of the **Thames and Chiltern in Bloom Awards**, one of 16 regional and national campaigns which make up Britain in Bloom with the RHS.



Our priorities: District of opportunity and growth

Supporting economic development, employment, conservation, regeneration and development of the district.



Housing Strategy

Cherwell District Council approved its **Housing Strategy for 2019-2020**, shaping the housing delivery for the district with particular emphasis on providing adapted living for elderly, disabled and vulnerable residents.



Local plan

Progress on key documents shaping the future of the district including **a public hearing** for the Partial Review which took place in February 2019.



Housing target

1,387 new homes were completed across the district, comfortably beating the adopted local plan target of 1,142.

Delivery was focussed on key Local Plan sites: 348 homes completed on large sites in Banbury, 196 at Kingsmere, Bicester and 103 at Heyford Park, Upper Heyford.



First time buyers

42 apartments at Gardeners Close in Bicester were built and released **by Build!** (an award winning initiative by Cherwell District Council to look at alternative ways to deliver affordable homes for local people). This development offers first-time buyers the opportunity to own their own homes.



"...there's a real need for the work we are doing to provide more variety and accessibility in housing. I'd urge anyone who's interested in buying their first home to look into our Build! properties and register for the government's Help to Buy scheme."

Cllr Lynn Pratt



Specialist housing

22 specialist housing units have been delivered via the cherwell Build! team for young homeless people, care leavers and persons with learning difficulties.

Our priorities: District of opportunity and growth

Supporting economic development, employment, conservation, regeneration and development of the district.



Funding awarded

£480k Garden Town funding awarded from the Ministry of Housing, Communities and Local Government to support on-going work in Bicester.



Shopping centre

Full construction of Castle Quay 2 began in February 2019. This exciting development will deliver a **new leisure and restaurant offering**. Acting as a link between neighbouring sites such as the Spiceball Leisure Centre and the existing Castle Quay shopping centre, **connectivity will be improved** within the town centre of Banbury alongside the creation of a dynamic evening economy.



Investment

New major investments in the district during 2018-2019 including companies such as TVS Supply Chain Solutions, Rink it, British Bakels and Teknos.



Job fairs

Three fairs took place during 2018-2019, with over **360 attendees and 26 local employers** exhibiting.



Events hosted

Once again, Banbury hosted Monte Carlo Historique Rallye with an impressive classic car display attracting huge crowds.



Unemployment

levels in Cherwell continued to be **lower than the regional and national average; 2.8%** against 4.2% nationally.



Our priorities: Thriving communities

Providing affordable housing, leisure and sports facilities and activities. Working with partners to improve access to health services. Providing arts, cultural and community services.



Community centre

The Hill, Banbury Youth and Community Centre redevelopment commenced in November 2018, by a registered member of the 'Considerate Constructors Scheme', emphasising the company's respect for the local community and environmental protection.



£215k



Funding secured

£40k in funding awarded by the Minister of Housing, Communities and Local Government to build new community facilities and play area for Deddington and Stratton Audley.

...



£136k Rough Sleeping Initiative funding awarded to Cherwell District Council to help rough sleepers and single homeless people.

...



£215k awarded by Sports England to fund the Families Active Sporting Together Programme (FAST), with over 154 families benefiting from it this year.



Help provided

731 households were prevented from becoming homeless during 2018-2019 through proactive case working.



Support initiative

The 'Roof Over My Head' initiative supported by Cherwell District Council was launched in October 2018, designed to **give people advice** on how to maximise their income, adapt to changes and access training and employment.



Affordable homes

510 new homes were delivered comprising 335 **Affordable Rented** units and 175 **Shared Ownership** in 2018-2019.



Families Active, Sporting Together



Public consultation

Consultation events were held in **Bretch Hill and Grimsbury**, attended by over 400 residents sharing aspirations and wishes for 2019.



Our priorities: Thriving communities

Providing affordable housing, leisure and sports facilities and activities. Working with partners to improve access to health services. Providing arts, cultural and community services.



Outdoor gym

Two **outdoor gyms** were installed in Bicester. People can charge USB devices using their own efforts on the equipment at both sites. An innovative app is being tested which lets users track the energy they generate, and get motivational push notifications, on their smartphone.



Ageing residents

Age Friendly Banbury partnership developed and initiatives put in place to make Banbury a **'great place to grow old'**.



School holidays

3,882 attended **holiday hubs** that keep children active in the school holidays.

+ up 12% from 2017.



Healthy habits

1,821 children took part in **lunchtime activation**

+ up 8% from 2017.

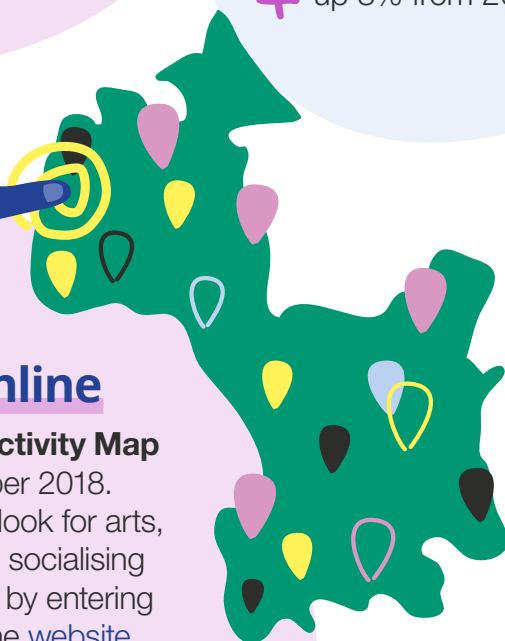


Social and active

18 **health walks** were organised, **10,476** people participated and 651 registered.

Activities online

North Oxfordshire **Activity Map** went live in December 2018. Residents can now look for arts, sports, learning and socialising activities in the map by entering their postcode on the [website](#).



Healthy eating

'Make and Try' cooking sessions were held between July and November 2018, teaching families to eat more healthy using store cupboard ingredients from the Food Bank and Tesco's Community Programme.



How we connect with you

Ensuring the council is run as efficiently as possible, consulting with local people, helping vulnerable people to access our services and providing council tax and housing benefits.

Regulatory Services



From the people who responded to our customer satisfaction survey:

90% were happy with the service provided

91% said the council could help them with their issue

Bulky Waste

cherwell.gov.uk/bulkywaste

98% would recommend the service to friends and family

96% were satisfied with the collection of items

93% were satisfied with booking process

Customer Service figures

In April 2018 - March 2019 we interacted with you through:

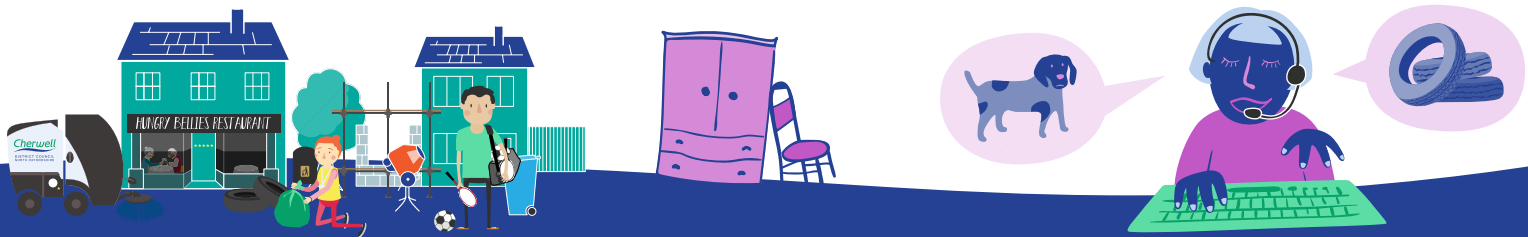
150,227 phone calls received

78,211 emails processed

20,007 face to face meetings

This totals:

248,445 interactions



What you say

Our annual satisfaction survey takes place every year. The information you provide is vital in helping to make sure our services keep in step with what you, our residents, want.

33%

agree that the council provides value for money

85%

are satisfied with food and waste collection service

79%

are satisfied with their local area as a place to live

62%

are satisfied with the street cleaning service

75%

are satisfied with our recycling centres

57%

are satisfied with the leisure facilities provided by the council

69%

are satisfied with the way parks and play areas are looked after

48%

are satisfied with the leisure activities provided by the council

86%

are satisfied with the waste collection (green bin)

How we spend your money



In 2018-2019 we spent £20,500,000 providing essential services to our residents. This includes the cost of salaries, goods and contracts, repairs and utilities. These costs are off-set by the money we receive from Government grants, our share of Business Rates and Council Tax. Below you can see in detail how these funds have been used.

Where did our budget come from?

£637,000 came from Government grant

£6,215,000 from Council Tax

£9,653,000 from Business Rates

£3,995,000 from New Homes Bonus

This adds up to:

£20,500,000 - our budget for 2018-2019

Where did we spend our budget?

Here is where we spent our 2018-2019 budget and what services each directorate covers.



£6,441,000 - Environment

Environmental services, environmental health and licensing

£6,182,000 - Wellbeing

Communities, housing, leisure and sport

£1,859,000 - Finance and Governance

Law, governance, finance, procurement, revenues, benefits, property investment and contract management

£2,118,000 - Place and growth

Economy, regeneration, planning policy and development

£3,900,000 - Customers & service development

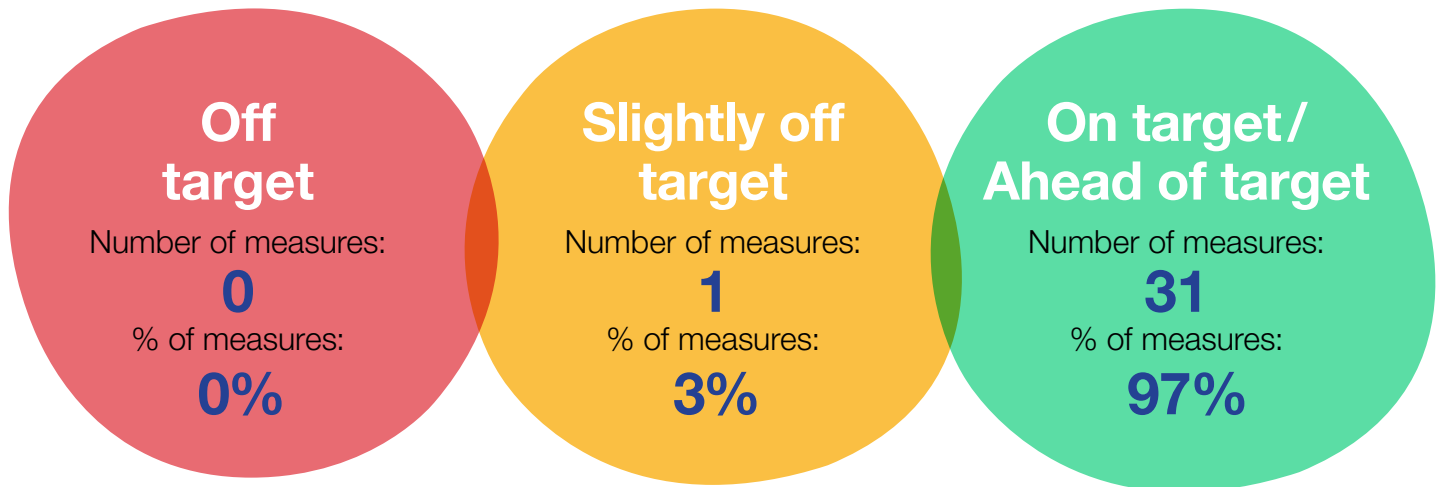
Customer services, IT, human resources, payroll, performance, transformation, strategic marketing and communications

Performance in numbers: Summary

We use performance and project management reporting to ensure that we are focused on the delivery of our objectives, allowing us to recognise successes and areas for improvement in a quick and transparent way.

Below summarises the progress we have made delivering against the activities, tasks and projects outlined in our business plan under each of the three strategic priorities.

We use a **red – amber – green system**, where green refers to a target wholly met, amber to a target narrowly missed and red to a target missed by 10 per cent or more.



Get in touch

If you have any additional feedback, please contact us using any of the means below.

Find and email your ward councillor here:

www.cherwell.gov.uk/findmycouncillor

Call customer services:

01295 227001



Write:

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

In summary...

A fantastic achievement for the end of 2018-2019 during which the overall performance across all of our strategic priorities was very positive. The above graphic illustrates that out of 32 measures we only had one measure which didn't quite meet the target at the end of the year. The remaining 31 measures all reached the stringent targets for 2018-2019.

This year has been challenging and throughout we have listened to 'you' our customers and continued to make improvements to services.

Your voice

Throughout the year we provide opportunities for our residents to have their say.

Whether it is through customer satisfaction surveys, consultations on budgets, new projects and services, talking to local business organisations or feedback via our website, we are keen to listen to what you like and what needs to be improved.

Participate in the live consultations and sign up to notifications of future consultations here:

www.cherwell.gov.uk/consultation
consultation@cherwell-dc.gov.uk

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Topic and suggested by	Update	Status / Proposed action
Raised in 2018/19 Municipal Year and carried forward		
<p>Car Parking</p> <p>Councillor Sean Gaul: (Feasibility of free parking in Bicester Town Centre) (Former Councillor Neil Prestidge: Decriminalised parking in Kidlington)</p>	<p>The draft Strategy was considered and supported for approval at the May 2019 meeting of the Committee. It is due to be considered by Executive in September 2019.</p>	<p>Work of Overview and Scrutiny completed, remove from topic sheet.</p>
<p>Canalside Strategy.</p> <p>Councillor Cassi Perry: If done well, canals can be very successful in drawing people to a town. What is the strategy to include the Oxford Canal as an attraction to Banbury Town</p>	<p>The Banbury Canalside Supplementary Planning Document (SPD) remains on the Executive Work Programme as a future item for consideration.</p> <p>Separately, the Council has just launched communications relating to Lock29, the area around the canal</p>	<p>Officers to be requested to attend Overview & Scrutiny before the SPD is scheduled for Executive.</p>
<p>Kidlington and Bicester Town Centre – Progress against master plans</p> <p>Former Councillor Neil Prestidge Councillor Lucinda Wing: Should a strategy to encourage High Street Retailers to town centres be in the Masterplan?</p>	<p>Officers from Planning Policy remain willing to attend a future meeting of the Committee to answer specific questions</p>	<p>Democratic and Elections Officers to liaise with Planning Policy to schedule a date.</p>
<p>Youth Provision</p>	<p>This topic arose following the Show and Tell on Community Safety to the November 2018 meeting and added as a potential topic for 2019/20</p>	<p>Democratic and Elections Officers to liaise with relevant officers to schedule a date.</p>
2019/20 Municipal Year		

<p>Oxfordshire Growth Board</p> <p>What arrangements are in place for Scrutiny of the Growth Board?</p> <p>Raised by Councillors Ian Middleton, Mike Bishop, Chris Heath and Phil Chapman</p>	<p>The query was raised with Paul Feehily, Interim Executive Director for Place and Growth, who has advised that there is a partnership governance in place which carries out scrutiny of the decisions made by the Growth Board. CDC is represented by 3 councillors on the Growth Board Scrutiny Committee. It is therefore not recommended as an area of scrutiny for the CDC Overview & Scrutiny Committee.</p>	<p>All information and documentation relating to the Growth Board can be found on the dedicated website https://www.oxfordshiregrowthboard.org/</p>
<p>Planning Policy for the District, including the Growth Deal.</p> <p>Raised by Councillors Ian Middleton, Mike Bishop, Chris Heath and Phil Chapman</p>	<p>The query was raised with Paul Feehily, Interim Executive Director for Place and Growth. Paul has indicated that there will be an update to Members on the Growth Deal once the feedback from the first round of consultation on the Oxfordshire Plan, that took place earlier this year, has been considered. The update for CDC Members is likely to be towards the end of 2019, and will be delivered by Robert Jolley, the Assistant Director – Planning and Economy.</p> <p>Following the meeting Councillor Middleton has sent a further query to Robert Jolley, via the Chairman of the Committee, regarding the Local Plan Partial Review. A planning inspectorate document published in relation to Oxford City Council’s local plan has raised further questions, which Councillor Middleton would like addressed via Overview & Scrutiny.</p>	<p>Growth Deal update to be added to the ‘items to be allocated’ section of the work programme, and scheduled accordingly when appropriate.</p> <p>Robert Jolley has confirmed to the Chairman of the Committee that an item relating to the Local Plan will be scheduled for the Committee to consider, at the appropriate time.</p> <p>The Partial Review is currently being considered by the Planning Inspector following the conclusion of statutory local hearings, and it would not be appropriate for the Committee to undertake any work on the subject at the moment.</p> <p>A timetable will be discussed with the Chairman for inclusion of these matters as part of the Committee’s work later in the year.</p>

<p>Outside Bodies e.g. the Local Enterprise Partnership (LEP) and their benefit to the Council</p> <p>Raised by Councillors Andy Beere, Shaida Hussain and Tony Mepham</p>	<p>The query was raised with Paul Feehily, Interim Executive Director for Place and Growth. Paul has advised that with regards to the LEP, the Oxfordshire Leaders' undertake scrutiny through their role as members of the Growth Board.</p> <p>With Outside Bodies more generally, Council representatives on organisations are asked to provide an end of year report, giving information about the work of the body over the year and whether or not they feel it is useful for CDC to have a representative on the group. This information is fed back to senior management and the Leader of the Council, at the end of each year.</p>	<p>Committee to consider and provide further information regarding next steps.</p>
<p>Green Infrastructure such as verges, green spaces and the maintenance of them</p> <p>Raised by Councillors Ian Middleton, Mike Bishop, Chris Heath and Phil Chapman</p> <p>Verge cutting raised by Councillors Tom Wallis, Sandra Rhodes and Bryn Williams</p>	<p>Following the meeting Councillor Middleton has provided a link to a document from UK Green Building Council that provides the following description of green infrastructure: "Natural or semi-natural networks of green (soil covered or vegetated) and blue (water covered) spaces and corridors that maintain and enhance ecosystem services". The full document can be viewed here - https://www.ukgbc.org/wp-content/uploads/2017/09/Demystifying-Green-Infrastructure-report-FINAL.pdf</p> <p>Ed Potter, Assistant Director for Environmental Services, attended the March 2019 meeting of the Committee to give an overview of the Landscape Service contract currently in place for CDC. A copy of the presentation has been circulated to the Committee for information.</p>	<p>Committee to consider and provide further information regarding next steps.</p>
<p>Young and Old – services available to and linking the generations</p>	<p>Nicola Riley, Assistant Director – Wellbeing has advised that CDC are looking to sign up to the Countywide initiative Generations Working Together. Both Nicola and Councillor Andrew McHugh, as</p>	<p>Item to be added to the work programme for September.</p>

Appendix 1

<p>Raised by Councillors Andy Beere, Shaida Hussain and Tony Mepham</p>	<p>relevant Lead Member, will attend the September meeting of the Committee to discuss further.</p>	
<p>Updates on joint working with Oxfordshire County Council</p> <p>Raised by Councillors Andy Beere, Shaida Hussain and Tony Mepham</p>	<p>Query passed to senior management team.</p>	<p>An update will be provided at the meeting.</p>
<p>Culture in the wider sense and different aspects of it, what if any activities are taking place</p> <p>Raised by Councillors Andy Beere, Shaida Hussain and Tony Mepham</p>	<p>Further clarification sought from the Members who raised the subject.</p>	<p>An update will be provided at the meeting.</p>
<p>Wider awareness of what is happening in the district generally</p> <p>Raised by Councillors Andy Beere, Shaida Hussain and Tony Mepham</p>	<p>Further clarification sought from the Members who raised the subject.</p>	<p>An update will be provided at the meeting.</p>
<p>Telephony Blackspots</p> <p>Raised by Councillors Tom Wallis, Sandra Rhodes and Bryn Williams</p>	<p>Mobile phone coverage was last raised by the Committee in 2017. At that time, research was carried out in to the British Infrastructure Group (BIG), who were a group of MPs “dedicated to championing better infrastructure across the United Kingdom”. A report published in October 2016 by BIG investigated how the Government could improve mobile coverage.</p> <p>The subject was also the focus of a House of Commons Library briefing paper in February 2019. The paper outlines the development of an Emergency Services Network, and the use of church towers to host telephony infrastructure.</p>	<p>Members to review information provided by officers and decide on the next steps.</p>

	In addition to these papers, Ofcom has vowed to fight patchy and unreliable mobile reception in rural areas. They announced in December 2018 that two spectrum bands will be auctioned in late 2019/early 2020. The Digital Economy Act 2017 became law on 27 April 2019 This is a wide reaching act which does contain additional powers to Ofcom relating to Mobile Phone Connectivity.	
<p>Potholes – how to help inform / escalate to OCC</p> <p>Raised by Councillors Andy Beere, Shaida Hussain and Tony Mepham</p>	<p>The Fix My Street function of the Oxfordshire County Council website allows residents to report cases of potholes, overgrown vegetation and other issues affecting footpaths and roads across the District. The system shows cases that have already been reported, and updates relating to each case are visible for everyone.</p> <p>A direct link to the function appears under the ‘Report’ heading on the homepage of the OCC website, or it can be accessed directly via the web address https://fixmystreet.oxfordshire.gov.uk/</p>	Members to review information provided by officers and decide on the next steps.
<p>Mental Health – accessing care (who, what, where, when), support, awareness</p> <p>Raised by Councillors Tom Wallis, Sandra Rhodes and Bryn Williams</p>	<p>Query raised with Nicola Riley, as this falls into the Wellbeing Directorate.</p> <p>Nicola has advised that a briefing on this can be given to the September meeting of the Committee</p>	Item to be added to the work programme for September.
<p>Service delivery and unspent budgets – e.g. occupational health, DFGs – and ensuring officers have relevant support to release bottlenecks.</p> <p>Raised by Councillors Ian Middleton, Mike Bishop, Chris Heath and Phil Chapman</p>	Adele Taylor, Executive Director – Finance and Governance has advised that this subjects falls under the remit of the Budget Planning Committee.	Item to be referred to Budget Planning Committee.

Appendix 1

<p>Management companies managing new housing developments – is the use of management companies rather than adoption by the Council on the rise, if so what is the cause of this?</p> <p>Raised by Councillor Lucinda Wing</p>	<p>The query has been referred to Robert Jolley, Assistant Director – Planning and Economy.</p>	<p>An update will be provided at the meeting.</p>
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Overview and Scrutiny Work Programme 2019/20

Item	Description	Contact Officer
Reports to be submitted quarterly		
Performance, risk and finance monitoring	Full quarterly Performance report	Hedd Vaughan Evans – Assistant Director Performance and Transformation and Louise Tustian – Team Leader, Insight Team
9 July 2019		
Performance, risk and finance monitoring	Overview of the performance monitoring process. 2019/20 Year End Performance report	Hedd Vaughan Evans – Assistant Director Performance and Transformation and Louise Tustian – Team Leader, Insight Team
Work Programme	Standing item: Updates on topics suggested for consideration and review of work programme	Emma Faulkner, Democratic and Elections Lesley Farrell, Democratic and Elections
3 September 2019		
Scrutiny Statutory Guidance	To receive a briefing on the statutory guidance on overview and scrutiny in local government published by the Ministry of Housing, Communities and Local Government (MHCLG)	Nick Graham, Director Law and Governance
Show and Tell – Wellbeing Directorate	An introduction to the Wellbeing directorate, to enable to Committee to decide which areas they would like to go in to in more detail.	Nicola Riley, Assistant Director Wellbeing

Updated 28.06.2019

Item	Description	Contact Officer
Young and Old – Intergenerational Services	To receive a briefing on the older people work and how intergenerational work has been used in the past.	Nicola Riley, Assistant Director Wellbeing.
Mental Health Services	A briefing on Mental Health Services	Nicola Riley, Assistant Director Wellbeing
Work Programme	Standing item: Updates on topics suggested for consideration and review of work programme	Emma Faulkner, Democratic and Elections Lesley Farrell, Democratic and Elections
15 October 2019		
Annual Safeguarding Section 11 Audit Return, and updated Policy and Protocols	To endorse the annual Section 11 Audit return before submission to Oxfordshire County Council; to consider an updated Safeguarding Policy and associated procedures.	Nicola Riley, Assistant Director Wellbeing
3 December 2019		
Cherwell Public Art Policy	An opportunity for the committee to consider the updated policy which will fit the planning framework prior to consideration by Executive	Nicola Riley, Assistant Director Wellbeing
CDC's support of Veterans	Request from Cllr Corkin for the Committee to add to their workplan.	Nicola Riley, Assistant Director Wellbeing

Updated 28.06.2019

Item	Description	Contact Officer
21 January 2019		
Work Programme	Standing item: Updates on topics suggested for consideration and review of work programme	Emma Faulkner, Democratic and Elections Lesley Farrell, Democratic and Elections
17 March 2020		
Housing Strategy - update	Review of progress against the action plan one year after implementation	Gillian Douglas, Assistant Director Social Care Commissioning and Housing
<p>Overview and Scrutiny Committee Annual Report 2019/20</p> <p>2019 2019</p>	The Constitution requires that the Overview and Scrutiny Committee submit an annual report to Council. This is an opportunity for the Committee to review the draft Annual Report	Emma Faulkner, Democratic and Elections Lesley Farrell, Democratic and Elections
Work Programme	Standing item: Updates on topics suggested for consideration and review of work programme	Emma Faulkner, Democratic and Elections Lesley Farrell, Democratic and Elections
Items to be allocated		
Masterplan update focus on supporting thriving town centres	Information on progress of masterplan implementation and support being offered to town centres to assist regeneration	Paul Feehily, Interim Executive Director Place and Growth David Peckford, Deputy Manager – Planning Policy and Growth Strategy
Youth Provision	Previous topic for discussion for the Committee, request for it to be added to the work plan for 2019/2020.	To be confirmed.
Castle Quay	To receive a further exempt update on	Adele Taylor, Executive Director Finance (Interim)

Updated 28.06.2019

Item	Description	Contact Officer
	the project	Chris Hipkiss, Project Lead, Castle Quay

Meeting Dates 2019/20 (All Tuesday, 6.30pm)

9 July 2019; 3 September 2019; 15 October 2019; 3 December 2019; 21 January 2010; 17 March 2020