Public Document Pack



Committee: Overview and Scrutiny Committee

Date: Thursday 25 May 2017

Time: 6.45 pm

Venue Bodicote House, Bodicote, Banbury, OX15 4AA

Membership

Councillor Neil Prestidge (Chairman) Councillor Jolanta Lis (Vice-Chairman)

Councillor David Anderson
Councillor Mike Bishop
Councillor Chris Heath
Councillor Timothy Hallchurch MBE
Councillor Andrew McHugh
Councillor Claire Bell
Councillor Mark Cherry
Councillor Sean Gaul
Councillor David Hughes
Councillor Jason Slaymaker

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. Urgent Business

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

4. **Minutes** (Pages 1 - 6)

To confirm as a correct record the minutes of the meetings held on 27 March and 16 May 2017.

5. Chairman's Announcements

To receive communications from the Chairman.

6. **Performance Report 2016-2017 End of Year** (Pages 7 - 44)

Report of Director - Strategy and Commissioning

Purpose of report

The purpose of this annual report is to provide information relating to Performance, for the period 1 January - 31 March 2017. The report also reflects end of year outturns as measured through the performance management framework.

Recommendations

The meeting is recommended to:

1.1 Note that despite a challenging economic environment, and on-going policy and organisational change, Cherwell District Council has met or made satisfactory progress on 78% of all the performance targets outlined in its performance management framework as detailed in paragraph 3.2, in delivering the Corporate Priorities of the Council

7. Work Programme (Pages 45 - 52)

Report of Head of Law and Governance

Purpose of report

To consider the outstanding items from the 2016-2017 Overview and Scrutiny work programme and determine whether they should be carried forward onto the 2017-2018 work programme.

Recommendations

The meeting is recommended to:

- 1.1 Decide whether to continue with the reviews started during the previous Municipal Year.
- 1.2 To identify any items from the Executive Work Programme to form part of the Overview and Scrutiny Committee Indicative Work Programme for 2017/18

1.3 To identify any other possible future topics for scrutiny and consider whether these topics should have scoping documents produced, based on the considerations of risk and what value scrutiny can add through considering the issue.

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 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, Democratic and Elections emma.faulkner@cherwellandsouthnorthants.gov.uk, 01327 322043

Ian Davies Interim Head of Paid Service

Published on Wednesday 17 May 2017

Agenda Item 4

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 27 March 2017 at 6.45 pm

Present: Councillor Neil Prestidge (Chairman)

Councillor Jolanta Lis (Vice-Chairman)

Councillor Chris Heath Councillor Mike Bishop Councillor Mark Cherry Councillor Bryn Williams

Also Councillor Barry Wood, Leader of the Council

Present: Councillor John Donaldson, Lead Member for Housing

Councillor Tony llott, Lead Member for Public Protection

Apologies Councillor David Anderson

for Councillor Claire Bell absence: Councillor Hugo Brown

Councillor Andrew McHugh Councillor Sandra Rhodes Councillor Jason Slaymaker

Officers: Ian Davies, Director of Operational Delivery / Head of Paid

Service

Trevor Dixon, Team Leader - Environmental Protection

Sean Gregory, Environmental Protection Officer

Fiona Todd, Empty Property Officer

Emma Faulkner, Democratic and Elections Officer

42 **Declarations of Interest**

There were no declarations of interest.

43 Urgent Business

There were no items of urgent business.

44 Minutes

The Minutes of the meeting of the Committee held on 21 February 2017 were confirmed as a correct record and signed by the Chairman.

45 Chairman's Announcements

There were no Chairman's Announcements.

46 Air Quality Action Plan

The Committee considered a report from the Public Protection Manager which detailed the Air Quality Action Plan (AQAP) being submitted to Executive.

The Environmental Protection Manager advised the Committee that there was a statutory duty for the Council to produce an AQAP in areas where levels of Nitrogen Dioxide exceeded specified levels. Four areas in the district had been identified as requiring an AQAP, Hennef Way and Horsefair/North Bar in Banbury; Bicester Road in Kidlington; and Kings End/Queens Avenue in Bicester.

Officers explained that the AQAP would be a living document, and would be reviewed, assessed and updated each year as required.

In response to questions from the Committee, the Environmental Protection Officer advised that the AQAP listed actions that could be taken to improve Air Quality in the highlighted areas, and that in some cases they required joint working between a number of partners.

Resolved

(1) That the recommendations to Executive on the Air Quality Action Plan be noted and endorsed.

47 Lead Member Attendance - Councillor John Donaldson

The Chairman welcomed Councillor John Donaldson, Lead Member for Housing, to the meeting, to give an overview on the role and responsibilities of the portfolio.

Councillor Donaldson explained that the portfolio consisted of several teams with different responsibilities – Housing Needs, Investment and Growth, Build! and Private Sector Housing.

Councillor Donaldson gave further details of the work being undertaken by each of the teams.

With regard to the Empty Homes Project, the Empty Property Officer advised that there were currently 37 active cases, and it was hoped that a third of those would be brought back into use in the next 12 months.

In response to questions from the Committee, Councillor Donaldson advised that the Council now had direct responsibility for a small number of homes under the Build! programme, but all other stock was maintained by Housing Associations.

The Committee thanked Councillor Donaldson for the overview.

Resolved

(1) That the overview be noted

48 Overview and Scrutiny Annual Report 2016/17

The Committee considered a draft of the Overview and Scrutiny Annual report for 2016/17.

Resolved

- (1) That the draft Overview and Scrutiny Committee Annual report 2016/17 be noted
- (2) That authority be delegated to the Head of Law and Governance, in consultation with the Chairman of the Overview and Scrutiny Committee, to finalise the areas highlighted in the report prior to its submission to Council

49 **Committee Work Programme**

The Committee considered a report of the Head of Law and Governance regarding the indicative work programme for 2017/18.

Officers advised the Committee that performance monitoring information would be submitted at the end of each quarter.

Resolved

- (1) That the work programme update be noted and no items from the Executive Work Programme or other items for review be added at this time.
- (2) That the invitations to Executive Lead Members be continued into the 2017/2018 Municipal Year

50 Improvements to the Council's Car Parking Service

The Committee considered a report from the Director of Operational Delivery which detailed proposed improvements to the Council's car parking service.

The Director advised that the report was due to be considered by the Executive at its meeting on 3 April, and any comments from the Committee would be reported.

The Director explained that the invitation to tender had been carried out using a competitive dialogue process. This allowed both the Council and any prospective bidders to discuss various aspects of the tender invitation, which

proved useful with regards to the technical aspects and varied ways in which technology could be used for parking services.

In response to questions from the Committee, the Director confirmed that it was the intention for the two recently introduced parking promotions, relating to Small Business Saturday (December) and Free after Three (January) to continue.

Resolved

(1) That the recommendations to Executive be endorsed

Exclusion of the Press and Public

Resolved

51

That under Section 100A of the Local Government Act 1972, the public and press be excluded from the meeting for the following item of business on the grounds that, if the public and press were present, it would be likely that exempt information falling under the provisions of Schedule 12A, Part I, Paragraphs 3 and 5 would be disclosed to them, and that in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Improvements to the Council's Car Parking Service - Exempt Appendix

The Committee considered the exempt report and appendices from the Director of Operational Delivery.

The Director answered detailed questions from the Committee.

Resolved

(1) That the exempt appendices be noted

The meeting ended at	8.50 pm
C	Chairman:
	ate:

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 16 May 2017 at 7.33 pm

Present: Councillor Neil Prestidge (Chairman)

Councillor Jolanta Lis (Vice-Chairman)

Councillor Claire Bell
Councillor Mike Bishop
Councillor Mark Cherry
Councillor Chris Heath
Councillor Sean Gaul
Councillor David Hughes
Councillor Andrew McHugh
Councillor Jason Slaymaker

Apologies Councillor David Anderson

for Councillor Timothy Hallchurch MBE

absence:

1 Appointment of Chairman for the Municipal Year 2017-2018

Resolved

That Councillor Neil Prestidge be appointed Chairman of the Overview and Scrutiny Committee for the Municipal Year 2017-18

2 Appointment of Vice-Chairman for the Municipal Year 2017-2018

Resolved

That Councillor Jolanta Lis be appointed Vice-Chairman of the Overview and Scrutiny Committee for the Municipal Year 2017-18

The meeting ended at 7.34 pm

Chairman:
Date:



Cherwell District Council

Overview & Scrutiny Committee

25 May 2017

Performance Report 2016-2017 End of Year

Report of Director – Strategy & Commissioning

This report is public

Purpose of report

The purpose of this annual report is to provide information relating to Performance, for the period 1 January - 31 March 2017. The report also reflects end of year outturns as measured through the performance management framework.

1.0 Recommendations

The meeting is recommended to:

1.1 Note that despite a challenging economic environment, and on-going policy and organisational change, Cherwell District Council has met or made satisfactory progress on 78% of all the performance targets outlined in its performance management framework as detailed in paragraph 3.2, in delivering the Corporate Priorities of the Council

2.0 Introduction

- 2.1 This is a report of the Council's annual performance of 2016/17 measured through the performance management framework. The report covers key areas of performance against the Council's public pledges and the 2016/17 business plan.
- **2.2** The report also contains performance information around the Corporate Equalities Plan and Significant Partnerships.

- 2.3 To measure performance we use a 'traffic light' system where Green* is exceeding the target, Green is 100% of the target met, Amber 90% and above, and Red below 90%. Detailed performance indicators with commentary are presented in the appendices to this report.
- 2.4 Although this is primarily a report of corporate performance, the Council's performance management framework also includes monitoring at the directorate level against service plans and strategies. The majority of operational performance issues are dealt with at service and directorate level. However significant service successes and issues are reported upwards and where appropriate included in this report.
- **2.5** The Executive is asked to note the significant progress made in delivering the Council's four strategic objectives:-
 - District of Opportunity
 - · Safe, Clean, Green
 - A Thriving Community
 - Sound Budgets and Customer focused Council

3.0 Report Details

3.1 In 2016/17 the Council continued to set itself challenging performance targets and we are delighted to report that the Council has met, or made satisfactory progress on 78% of all the performance targets set out in the Corporate Performance Management Framework including Equalities, Programmes and Partnership plans.

A general summary of our performance at year end, against each of our scorecards is outlined in the table below:-

Table 1

END OF YEAR 2016/17 Summary Outturn									
No. of measures	Green *	Green	Amber	Red	Total				
District of Opportunity	0	11	6	0	17 (21%)				
Safe, Clean, Green	2	7	2	0	11 (13%)				
A Thriving Community	8	25	3	1	37 (46%)				
Sound budgets & Customer focussed Council	0	10	4	2	16 (20%)				
Corporate Business Plan Total	12%	65%	19%	4%	100%				

3.2 Whilst appendices 1- 4 provide a more comprehensive analysis of our performance, it is worth highlighting some examples of where we have performed particularly well during this year and some of the measures which have rolled into 2017/18.

	District of Opportunity
mplem	ent The Cherwell Local Plan as the framework for sustainable housing
√	The Banbury and Kidlington masterplans have been successfully adopted as the supplementary planning documents.
Comple	ete and implement the Masterplan for Bicester
	Work continues to develop the design and cost plan for the Eco Business centre. A planning application has been submitted and is due to be considered by the planning committee in June 2017.
✓	Delivery of the demonstration project on the graven hill site is continuing, 3 of the self build homes are at roof level and the remaining 7 are at foundation stage. Occupations on site from summer 2017. Positive engagement with residents in Bicester in respect to the growth and also with the production company with programme due to air spring 2018 at the end of the final self build.
omple	ete and implement the Masterplan for Banbury
	Development steps in creating a Masterplan for Canalside in Banbury Town Centre redevelopment is progressing with the draft site assessment now completed.
omple•	The Mill has successfully developed a 5 year business plan and is positioning itself for some redevelopment in the longer term. The County Council have renewed their lease of The Mill building for a further year and will continue to support the Trust through this next phase. The OCC revenue grant has now ceased as per their agreement.
	The Mill Arts Centre Trust has been funded by CDC with a special grant to purchase a new seating rake which is a critical element of their future development plans and should see increased repeat attendance.
Promot	e Inward Investment And Support Business Growth Within The District.
	Throughout 2016-17, the results of the 'development pipeline' actively supported by CDC were seen to have created many hundreds of jobs on business parks, notably in Banbury.
✓	The Council's Banbury Town Centre Vitality programme completed its third year, contributing to a reduction of the number of vacant retail units from 54 to 35. In Bicester, 15 small retail businesses received expert mentoring and training over 6 months to develop their products and services, with advice also being provided to

Following a request from businesses, CDC's economic growth service

establish an independent traders association.

commissioned a study to examine the feasibility of creating a Business Improvement District (BID) in central

Banbury. 74% of businesses supported this which in February 2017 led CDC to commission the preparation of a business plan to be consulted upon during the spring/summer 2017, leading to a ballot in October. Meanwhile, a Shadow BID Board has been created and public meetings held to enable all town centre businesses to get involved.

The tourism or 'visitor economy' sector in Cherwell is worth over £378m per annum and supports over 6,700 jobs. CDC has become an ambassador member of Experience Oxfordshire to ensure that local businesses have access to expert advice and opportunities to develop their businesses. CDC also invests in the visitor information centres in Banbury and Bicester with the aim of spreading the benefits of tourism throughout the district.

Deliver High Quality Regulatory Services

Our unique Regulators Forum brings together all regulatory service managers and provides an opportunity for services to work together; share learning and improve our services. Approximately 75% of our regulatory staff and legal representatives have now undertaken a bespoke regulatory skills qualification which will support our Operational Excellence Strategy and establish baseline competency.

The final Organisational Awareness Day took place in February and feedback indicates that staff knowledge of business services was increased as a result of attending the event, just under 70% of attendees felt that it made them think about how we could operate in a more commercial way. Over 300 staff have attended the events.

Our Regulatory Services teams ran a single point of contact project which demonstrated the benefits of working with businesses and providing signposting to businesses.

We continue as members of the SEMLEP Better Business for All programmes and are currently developing a website through SEMLEP providing and signposting to regulatory advice for businesses.

The new shared Public Protection Team will be implemented in 17-18 and the new structure has been developed to maximize support and advice to businesses and to add value to business interactions.

Complete and implement the Masterplan for Bicester

The application 14/02121/OUT has now been considered by the planning committee and it has a resolution to grant planning permission. In total there are now 5200 homes with resolutions to grant planning permission and work continues on the completion of legal agreements.

Safe, Green, Clean

Provide High Quality Street Cleansing Services, And Tackle Environmental Crime

The number of flytips has decreased by 75 this year, the team have been working to prevent people fly tipping and working with colleagues in identifying fly tips and prosecuting when possible. The team will continue to investigate fly tips and take appropriate action where the evidence supports it.

Work With Partners To Help Ensure The District Remains A Low Crime Area

Working with local police and licence holders to ensure town centres remain safe has included the Public Space Protection Order (PSPO). Working in partnership, with Thames Valley Police to remove the antisocial begging, rough sleeping and street drinkers from the town centre environment.

This has been positively received by traders and residents with many commenting how much safer the town centre feels.

Reduce our carbon footprint and protect the natural environment

Satisfactory year-end reports on the work of all biodiversity delivery partners as part of the Biodiversity Action Plan.

The results from 2016/17 of the implementation of a new carbon management plan will be available from June 17 when the end of year greenhouse gas report is complete by NEF. Previous reports this year indicate we are on track.

Provide High Quality Street Cleansing Services, And Tackle Environmental Crime

Whilst there has been a small increase in the number of fly tips, there has not been the evidence to support some form of enforcement/formal action to be taken. We will continue to visit as many fly tips as possible and glean as much evidence as possible.

A Thriving District

Deliver Affordable Housing & Work With Private Sector Landlords

The delivery of affordable unit's annual figure has exceeded the target of 190 affordable homes with 297 new affordable homes delivered in Cherwell at the end of March 2017.

This has been through positive working with Registered Providers, delivery by the Build programme and negotiating successfully with developers to secure the Council's policy requirements. This work will be continuing in the next financial year, increasing investment into the district as well as providing affordable housing to meet the needs of those on Cherwell's Housing Register.

Work with partners to support financial inclusion

A new Debt and Money contract has successfully been procured this year and is due to start on 1st of April for two years. Cherwell has an option to extend the contract for an additional year at the end of the initial term if it wishes to continue with this new arrangement.

The contract has been awarded to Citizens Advice North Oxfordshire and South Northants and includes additional service requirements on top of those provided in the previous contract and includes providing Personal Budgeting support for claimants of Universal Credit and promotion of Credit Union affordable loans and savings opportunities.

Cherwell District will be going live with a full service for all new claims to Universal

Credit from October 2017. To prepare residents and stakeholders for this change a project team has been established working very closely with DWP Job Centre Plus team. Work streams including digital inclusion and budgeting advice and there are plans to offer forums to customers and stakeholders.

Performance is good and the project for Universal Credit is on track for successful implementation.

Now in their 8th year, Cherwell Job Clubs and Fairs have proven themselves to be extremely popular with job seekers and employers alike. During 2016-17, 1.089 local residents attended the events alongside approximately 100 employers and their agents.

The Banbury Job Fair on 2 March 2017 alone attracted 165 people seeking work or a change of career and feedback has been excellent. For the first time, Cherwell has a stand at the Milton Keynes Job Fair, drawing interest for Cherwell's employers from 202 job seekers over the weekend event in January.

For Manor F1, proactive assistance was provided to management and to employees facing redundancy.

Information on the new Apprenticeship Levy was provided to local employers in the Council's e-newsletter to businesses, with referrals being made to Oxfordshire Apprenticeships service.

Work has commenced with SEMLEP on a survey of Cherwell's businesses which is expected to reveal any skills gaps and assistance required by local enterprises, along with other practical matters that the economic growth team can address.

Provide High Quality & Accessible Leisure Opportunities

✓

Number of visits at Woodgreen Leisure Centre, North Oxfordshire Academy and Cooper Sports Facility has increased significantly this year and has contributed to the overall position of leisure facilities. The re-development of Woodgreen is also starting to take a positive step in terms of throughput.

Work To Ensure Rural Areas Are Connected To Local Services

As part of the work with BT/BDUK & Oxfordshire County Council to extend Superfast Broadband District wide so far (March 2016 to Dec 2016) 25 additional cabinets in Cherwell district were connected. This has meant that 1,932 business and residential premises have been enabled to receive superfast broadband speeds (Over 24mbps). This number is expected to reach 3,069 by Dec 2017. CDC is investing £545,000 to support OCC in phase two of the programme, bringing significant match-funding from BDUK, BT and SEMLEP.

✓

Meanwhile, the BDUK Better Basic Broadband Scheme continues to assist those premises that have less than 2mbs download speed and no prospect of being included within the BDUK or other provider schemes. In Cherwell, 25 applications have been approved (up to 6 April 2017).

The Oxfordshire programme is benefitting from 'Gainshare' as a result of considerable take-up of Superfast Broadband where it is available. This investment is allowing the roll-out programme to be re-drawn and extended. Options for the final 3-5% of premises are being sought.

Provide High Quality Housing Options Advice & Support To Prevent Homelessness

We have exceeded the target of 41 households in Temporary Accommodation by 2 units at the end of the month. The current total is 43.

Due to increasing demand we have now 44 commissioned units of temporary

housing to try to ensure that the costs for Temporary accommodation are kept within reasonable levels. The rise in local house prices coupled with the changes in income for those claiming welfare benefits are an increasing pressure on low income households to maintain accommodation. We are therefore seeing a rise in the number of cases approaching in emergency situations that are previously unknown to us and are in situations which are becoming increasingly harder to prevent. This is resulting in higher numbers needing to being placed in TA. We also rely very much on new developments of affordable housing across the District to enable accepted cases to move on to settled accommodation and as the comments show in March 2017 there was less delivery although throughout the year the affordable housing target has been achieved. In view of the changing environment and also because of the new Homeless reduction Bill duties the Council may face there will be a full review of existing service delivery to inform a new Homelessness Strategy to be developed during 2017.

Sound Budgets and Customer Focussed Council

Reduce the cost of providing our services through partnerships

✓ Increasing the number of services that can be accessed and paid for online has made good progress, the website project is on track for the new sites to go live in September 2017.

The new online bookings system project has also made good progress.

2017/18 Quarter 1 Launch new online bookings system

2017/18 Quarter 1 Launch Online Bookings for Banbury market stallholders.

Maximising income coming into the authority to include NHB/NNDR/CTax/external funding has involved working to maximise all income coming into the authority. A further 1296 new properties have become subject to council tax in 2016-2017 which means additional income from council tax as well as New Homes Bonus.

We are continuing to implement and deliver strategies for NNDR. The Rateable Value for the Council has been fairly constant this quarter, this is a variable we have little control over although we seek to mitigate this by having efficient processes in place to identify and monitor growth. We are still waiting for four significant assessments to come into the Rating List, but we have achieved our 'target' for retained business rates.

With regard to external funding we have trialled the Grantfinder application, but have had limited success in departments securing funding which is becoming more scarce due to the economic climate.

Continue To Communicate Effectively With Local Residents & Businesses

✓ Social media continues to develop with all releases and messages being included. Continued development throughout 2017/18

Developing business relationships e.g. with Graven Hill partners, and continue to promote council services, both to businesses and residents.

We are expecting this to develop and continue further in 2017/18.

Deliver below inflation increases to the CDC element of Council Tax.

✓ Council Tax was frozen for 2016/17 and has now been frozen for 2017/18.

The percentage of Council tax collection rates are 0.10% above target of 98.25%.

Business collection rates have also exceeded target again this year.

Reduce the cost of providing our services through partnerships

Delivery of the Information communications Technology Strategy has been progressed where possible in parallel with other processes. We now have a plan to deliver significant elements of the transformation programme by January 2018.

3.3 Corporate Equalities Plan

The corporate equalities plan is a cross-council plan that aims to improve customer access, tackle inequality and disadvantage, build strong communities and improve community engagement. It also ensures that the Council is compliant with all equalities legislation. As legislation changes Cherwell District Council equalities policies are reviewed. Equalities sunburst can be found in Appendix 5.

3.4 Annual Report

The 2016/17 Corporate Pledges and 4 strategic priorities successes will be summarised within a glossy document for citizens of Cherwell District Council following approval of the recommendations within this report.

4.0 Conclusion and Reasons for Recommendations

- 4.1 In this annual report we show that the Council has made strong progress towards delivering its ambitions to improve the services delivered to residents and businesses. It also demonstrates the Council's proactive performance management of issues raised and the inclusive role of Overview and Scrutiny in supporting performance review. Any feedback following this Overview & Scrutiny meeting will be given directly to the Leader for inclusion at Executive.
- 4.2 Section 3 of this report provides a summary of the Councils performance against its comprehensive performance framework and corporate scorecard for 2016/17. The detailed performance indicators and commentary against each of these are contained within appendices 1 to 5 including the annual report.
- 4.3 With a 78% delivery rate against the key strategic priorities the report clearly demonstrates that the council is delivering services fit for purpose, and that together we are making a significant and positive difference to the District, our residents, businesses and other key stakeholders.

There can be no other recommendations to make, other than to commend everyone who has contributed to such excellent performance, of which we should all be proud.

5.0 Consultation

As part of the Council's engaging and comprehensive approach to performance management, the Overview and Scrutiny Committee is invited to review the Council's performance on a quarterly basis and to provide any feedback to the Executive. Because of the timing of the two meetings, any feedback from this meeting will be provided directly to the Leader following the meeting.

It should also be noted that several indicators are based on public consultation or customer feedback.

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: To request additional information on items and/or add to the work Programme for review and/or refer to Overview and Scrutiny.

7.0 Implications

Financial and Resource Implications

7.1 Financial Effects – The resource required to operate the Performance Management Framework is contained within existing budgets. However the information presented may lead to decisions that have financial implications. These will be viewed in the context of the Medium Term Plan and Financial Strategy and the annual Service and Financial Planning process.

Comments checked by:
Paul Sutton – Chief Finance Officer
03000 030106 Paul.Sutton@cherwellandsouthnorthants.gov.uk

Legal Implications

7.2 There are no legal issues arising from this report.

Comments checked by:
Kevin Lane - Head of Law and Governance
0300 0030107 Kevin.lane@cherwellandsouthnorthants.gov.uk

Risk Implications

7.3 The purpose of the Performance Management Framework is to enable the Council to deliver its strategic objectives. All managers are required to identify and manage the risks associated with achieving this. All risks are logged on the Risk Register and reported quarterly to the Audit Committee.

Comments checked by:

Julie Miles – Performance Information Officer 01295 221553 Julie.miles@cherwellandsouthnorthants.gov.uk

Data Quality

7.4 Data for performance against all indicators has been collected and calculated using agreed methodologies drawn up by accountable officers. The Council's performance management software has been used to gather and report performance data in line with performance reporting procedures.

Comments checked by:

Julie Miles – Performance Information Officer

01295 221553 Julie.miles@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Wards Affected

ΑII

Links to Corporate Plan and Policy Framework

The Performance Management Framework covers all of the Council's Strategic Priorities

Lead Councillor

Councillor Barry Wood Leader of the Council

Document Information

Appendix No	Title						
1	Business Plan Sunburst						
2	Last Quarters Exceptions						
3	uarter 4 Exceptions						
4	l Measures						
5	Equalities Sunburst						
Background Pa	apers						
None							
Report Author	Louise Tustian – Team Leader, Strategic Intelligence & Insight Team						
Contact Information	01295 221786 Louise.tustian@cherwellandsouthnorthants.gov.uk						



This page is intentionally left blank

Appendix 2 - Last Quarter Exceptions and progress

	Appendix 2 - Last quarter's year to date excep	tions and t	heir pro	gression				
Objective	Measure	Frequency	Period Various	Various vs Various	YTD	Period Mar 17	Mar 17 vs Various	YTD
CBP1.2 - Complete and implement the	CBP1.2.1 Northwest Bicester continue to facilitate the	Quarterly	0	→	•	0	→	•
Masterplan for Bicester	planning applications for the site	Quarterry						
CBP1.2 - Complete and implement the	CBP1.2.3a Graven Hill: Deliver the demonstration project	Quarterly		→			•×	
Masterplan for Bicester	on the Graven Hill site	<i>(</i> ,						
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots	Quarterly	•	-			→	•
CBP1.2 - Complete and implement the	CBP1.2.4 Engage with the community and stakeholders							
Masterplan for Bicester	to deliver Garden Town Bicester	Quarterly		→	•	*	→	黄
CBP1.3 - Complete and implement the	CBP1.3.3a Secure start on site for Castle Quay 2	Quarterly		-			-	•
Masterplan for Banbury	CDI 1.3.3d Secure start on site for easile quay 2	Quarterry						
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3b Maximise Council's income from Castle Quay 1	Quarterly	•	→	•	•	→	•
CBP2.1 - Provide High Quality	CBP2.1.4 Maintain Customer satisfaction with recycling							
Recycling & Waste Services, Helping	and waste service (=>80%)	Annual		*x		*	*x	★
Residents Recycle								
CBP3.1 - Deliver Affordable Housing &	CBP3.1.1b Deliver 100 self-build housing projects as part	Monthly	A	→	A	<<	<<	««
Work With Private Sector Landlords	of HCA funded grants programme	,						
CBP3.3 - Provide High Quality Housing	CBP3.3.1a Number of households living in Temporary	Manthali		•₹			*x	
Options Advice & Support To Prevent Homelessness	Accommodation (TA)	Monthly		×	_		×	
CBP3.4 - Work to provide and support								
health and wellheing across the	CBP3.4.1 Support CPN with financial, clinical &	Quarterly	A	*x	A	*	•	★
district.	technological changes in health & social care sector	Quarterry	_	_ ^	_		1	
health and wellbeing across the district. CBP 5 - Provide High Quality &	CBP3.5.1 Maintain a minimum usage level of visits to	Manthali	*	*x	•	*	₹ v	★
Accessible Leisure Opportunities	leisure facilities	Monthly	×	×	_	×	Y	- 14
CBP3.5 - Provide High Quality &	CBP3.5.1a Number of visits/usage to District Leisure	Monthly	*	*x		*	•	•
Accessible Leisure Opportunities	Centres	Monthly		^		_ ^	—	
CBP3.6 - Provide Support To The	CBP3.6.1 Implement social & community infrastructure	Quarterly		•★		*	•	★
Voluntary & Community Sector	for housing developments across the District	Quarterry					· ·	
CBP4.1 - Reduce the cost of providing	CBP4.1.1 Review key business processes to enhance	Quarterly		→			→	
our services through partnerships CBP4.1 - Reduce the cost of providing	performance, reduce cost & designed for customers CBP4.1.2 Increase the number of services that can be	,					_	
our services through partnerships	accessed and paid for online.	Quarterly		-	0	*	•	★
CBP4.2 - Continue To Communicate	-							
Effectively With Local Residents &	CBP4.2.1a Social media ratings : Facebook (Target	Quarterly		•		A	•	A
Businesses	12000 likes)	Qua. ::,		•		_	, ·	
CBP4.2 - Continue To Communicate								
Effectively With Local Residents &	CBP4.2.1b Social media ratings: Twitter (9000 Hits)	Quarterly	A	•	A	A	•	A
Businesses								
CBP4.3 - Deliver the five year business	CBP4.3.1a Budget variance on capital within 2%	Annual		?			→	
strategy				•				
CBP4.3 - Deliver the five year business strategy	CBP4.3.1b Budget variance on revenue within 2%	Annual		?	0		→	0
CBP4.4 - Deliver below inflation							+	
increases to the CDC element of	CBP4.4.2 Percentage of Council Tax collected	Monthly		•		*	•	★
Council Tax.	obi Title i dicentage of council tax conceted	lioniciny		•		_ ^	•	~
CBP4.4 - Deliver below inflation								
increases to the CDC element of	CBP4.4.3 Percentage of business rates collected	Monthly		•		*	•	★
Council Tax.		,					1	

This page is intentionally left blank

	Appendix 3 -	 This Quarte 	r's Exception	ons						
Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP1.1 - Implement The Cherwell Local Plan As The Framework For Sustainable Housing	CBP1.1.2 Prepare draft Local Plan Part 2 and review of Local Plan Part 1	Quarterly	Delivering to plan	Slightly		-	Delivering to plan	Slightly		*x
 What has happened? New LDS has been agreed at Executive of the control of the control	on 3rd April 2017. Partial Review Draft Plan (ı	reg 19) has bee	n delayed to l	Executive on	22 May	2017				
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.1 Northwest Bicester continue to facilitate the planning applications for the site	Quarterly	Delivering to plan	Slightly behind schedule		→	Delivering to plan	nenina		*x
	been considered by the planning committee a ontinues on the completion of legal agreemen		lution to grar	nt planning p	ermissio	n. In total	I there is now	, 5200 home	s with re	esolutions
3) What actions are we taking? Regular meetings are underway to progr	ess the completion of legal agreements to en	able planning p	ermissions to	be issued.						
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.3a Graven Hill: Deliver the demonstration project on the Graven Hill site	Quarterly	Delivering to plan	nenina		*x	Delivering to plan	1000000		-
1) What has happened? WORD CONTINUES, 3 OF THE SELF BUIL ENGAGEMENT WITH PRODUCTION COMF 2) Why has it happened? Progressing in line with project timelines	D HOMES ARE AT ROOF LEVEL AND THE REMPANY WITH PROGRAMME DUE TO AIR SPRING	MAINING 7 ARE A	AT FOUNDAT: END OF THE F	ION STAGE. (TINAL SELF B	OCCUPA ⁻ UILD.	TIONS ON	SITE FROM	SUMMER 20:	17. POS	ITIVE
3) What actions are we taking? Continuing negotiations and communicat										
4) When will we see improvement? On track within project timelines										
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots	Quarterly	Delivering to plan	nenina		-	Delivering to plan	nenina		-
	D IS CURRENTLY BEING FITTED OUT FOR CO	MPLETION W/C	2ND MAY.							
2) Why has it happened? Premises secured and fit out in progress										
3) What actions are we taking? Plan to open W/C 2nd May										
4) When will we see improvement? W/c 2nd May 2017										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3a Secure start on site for Castle Quay 2	Quarterly	Delivering to plan	nenina		-	Delivering to plan	nenina		**
1) What has happened? Continuing work on finalising Developme Counsel).	ent Agreement with Hawkstone in consultation	n with Montagu	Evans, Freeth			l) and CM	IS (Aberdeen			Legal

2) Why has it happened?

Ouarterly

establishment of an off-site

construction factory in Bicester

Housing & Work With Private

Sector Landlords

Delivering

to plan

No longer

relevant

Delivering

to plan

No longer

relevant

Appendix 3 - This Quarter's Exceptions										
Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.3 - Provide High Quality CBP3.3.1a Number of households										
Housing Options Advice & Support To Prevent Homelessness	living in Temporary Accommodation (TA)	Monthly	4:	43	•	*x	41	1 43	9	*x

1) What has happened?

We have exceeded the target of 41 households in TA by 2 units at the end of the month. The current total is 43

2) Why has it happened?

There has been an increase in demand for TA at the same time as options to assist people to move on quickly to settled accommodation are also becoming less available due to the increasingly challenging housing environment in the District which is reducing the amount of truly affordable housing options available to them.

3) What actions are we taking?

Due to increasing demand we have now 44 commissioned units of temporary housing to try to ensure that the costs for Temporary accommodation are kept within reasonable levels. The rise in local house prices coupled with the changes in income for those claiming welfare benefits are increasing pressure on low income households to maintain accommodation. We are therefore seeing a rise in the number of cases approaching in emergency situations that are previously unknown to us and are in situations which are becoming increasingly harder to prevent. This is resulting in higher numbers needing to being placed in TA. We also rely very much on new developments of affordable housing across the District to enable accepted cases to move on to settled accommodation and as the comments show in March 2017 there was less delivery although throughout the year the affordable housing target has been achieved. In view of the changing environment and also because of the new Homeless reduction Bill duties the Council may face there will be a full review of existing service delivery to inform a new Homelessness Strategy to be developed during 2017.

4) When will we see improvement?

Staff III continue to work very hard to prevent homelessness whenever possible but there are range of factors they rely on to maintain performance - early identification of cases, continued delivery of new affordable housing, alternative housing options for those with complex housing histories etc. to meet the needs and income levels of the families that require accommodation options. Placements in temporary accommodation remain a statutory function of the Council which must be provided when a duty arises and can therefore be unpredictable. Cherwell officers will continue to monitor the situation closely.

CBP - Provide High Quality &
Accessible Leisure Opportunities

CBP3.5.1a Number of visits/usage to District Leisure Centres

Monthly

121,811

131,758

1.391.964 1.388.764

1) What has happened?

All 3 Leisure Centres within the District demonstrated an improvement on throughput against the same period last year. Spiceball up circa 2,000, Bicester up circa 5,000 and Kidlington up circa 4,000. The overall year end figure showed an overall deficit on last year by only 3,000 however the encouraging figures for March 2017 suggest an improved position could be achieved for 2017/18

2) Why has it happened?

Through the year there have been some minor peaks and troughs in throughput however there hasn't been anything of a concerning nature that would require urgent remedials

3) What actions are we taking?

No further action at this stage as the deficit in throughput on the previous year is marginal.

4) When will we see improvement?

Based on the improved performance of March 2017 against previous March 2016 there is a suggestion that improvement is already taking place and that this is positive in terms of any 2017/18 target

CBP3.5 - Provide High Quality & **Accessible Leisure Opportunities**

CBP3.5.2 Complete Phase 2 pavilion works for SW Bicester **Sports Village**

Ouarterly

Delivering to plan

Slightly behind schedule

Delivering to plan

Slightly behind schedule

1) What has happened?

Start delayed due to planning condition late sign off. Very wet ground conditions delayed progress during the winter months.

2) Why has it happened?

Poor drainage over whole site due to muddy ground conditions.

3) What actions are we taking?

Build contractor alter works phasing to bring some works elements forward and created a temporary drainage solution.

4) When will we see improvement?

Appendix 3 - This Quarter's Exceptions Actual Actual vs last vs last Target Objective Measure Frequency Period **YTD** (pd) (YTD) (YTD) Year period Works programme currently 4 weeks behind but this is now being caught up with on site progress good. CBP3.7.6 Planning appeals シ CBP3.7 - Protect Our Built Heritage **Monthly** 30.00 33.33 30.00 28.26 allowed 1) What has happened? Six appeal decisions were made during March, two of which were allowed. 2) Why has it happened? This measure is volatile due to the small number of appeals and because of this we have slightly exceeded the 30% target. The year to date figure is within target at 28% 3) What actions are we taking? N/A 4) When will we see improvement? We expect performance to be within target again next month. CBP4.1.1 Review key business CBP4.1 - Reduce the cost of Slightly Slightly Delivering Delivering processes to enhance providing our services through Ouarterly behind behind performance, reduce cost & to plan to plan partnerships schedule schedule designed for customers 1) What has happened? A number of savings have been made as identified in the reports to senior managers, JCC and the IT Transition Board. Further work is required to improve underlying processes. 2) Why has it happened? The delay in achieving strategy sign off has had an impact on related work. 3) What actions are we taking? A number of improvements have been made to incident management, business liaison and project management. 4) When will we see improvement? Furth improvements are being identified and will accelerate throughout 2017. CBP4.1 - Reduce the cost of **CBP4.1.3 Deliver the Information** Slightly Slightly Delivering Delivering providing our services through communications Technology behind behind Ouarterly to plan to plan partnerships Strategy. schedule schedule 1) What has happened? The IT strategy is expected to complete the full democratic process and signed off in early April 2017. This is 6 months behind schedule. 2) Why has it happened? The delay has been due to the democratic process taking longer than expected. 3) What actions are we taking? Will complete process early in April. Work has been progressed where possible in parallel with this process. 4) When will we see improvement? We now have a plan to deliver significant elements of the transformation programme by January 2018. **CBP4.2 - Continue To Communicate** CBP4.2.1a Social media ratings: * **Effectively With Local Residents &** Quarterly 12,000 9,263 12,000 9,263 Facebook (Target 12000 likes) **Businesses** 1) What has happened? Communications with residents via various channels, press release, website, social media and council publications continues to increase. Social media activity for a variety of campaigns ongoing.

4) When will we see improvement?

3) What actions are we taking?

Campaigns such as LGR plus regular planning notices/news have increased traffic through website and social media.

Continue to ensure that all the campaigns and news releases are made available via our social media/website to increase residents' awareness.

2) Why has it happened?

CBP 3 - Deliver the five year

U

business strategy

Budget variance on Capital was within 2% at Period 11, the outturn position for the year should be finalised shortly.

1) What has happened?

Annual

Delivering Delivering to plan to plan

Delivering to plan

Delivering to plan

Budges variance on Revenue was within 2% at Period 11, the outturn position for the year should be finalised shortly.

revenue within 2%

CBP4.3.1b Budget variance on

This page is intentionally left blank

	Appendix 4 - All Measures: A District of Opportunity										
Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year	
CBP1.1 - Implement The Cherwell Local Plan As The Framework For Sustainable Housing	CBP1.1.1 Banbury and Kidlington Masterplans adopted as Supplementary Planning Documents	Quarterly	Delivering to plan	Delivering		→	Delivering to plan			→	
1) What has happened? Complete		'	'	1			1	'			
CBP1.1 - Implement The Cherwell Local Plan As The Framework For Sustainable Housing	CBP1.1.2 Prepare draft Local Plan Part 2 and review of Local Plan Part 1	Quarterly	Delivering to plan			-	Delivering to plan			**	
1) What has happened? New LDS has been agreed at Executive on 3rd April 2017. Partial Review Draft Plan (reg 19) has been delayed to Executive on 22 May 2017											
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.1 Northwest Bicester continue to facilitate the planning applications for the site	Quarterly	Delivering to plan	Slightly	•	-	Delivering to plan	Slightly behind schedule		*x	
1) What has happened? The applications for the site schedule The application 14/02121/OUT has now been considered by the planning committee and it has a resolution to grant planning permission. In total there is now 5200 homes with resolutions to grant planning permission and work continues on the completion of legal agreements. 3) What actions are we taking? Regular meetings are underway to progress the completion of legal agreements to enable planning permissions to be issued.											
CBPTO - Complete and implement the Pasterplan for Bicester	CBP1.2.2 Northwest Bicester: Delivery of the Eco - Bicester business centre	Quarterly	Delivering to plan	Delivering	100	-	Delivering to plan	Delivering to plan	100	→	
1) What has happened? Work ontinues to develop the design and co	cost plan for the eco business centre. A plant	ning applicatio	n has been s	ubmitted and	d is due t	o be cons	sidered by the	e planning co	ommitte	e in June	
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.3a Graven Hill: Deliver the demonstration project on the Graven Hill site	Quarterly	Delivering to plan	nenina		*x	Delivering to plan	l bening		-	
1) What has happened? WORK CONTINUES, 3 OF THE SELF BUILD HOMES ARE AT ROOF LEVEL AND THE REMAINING 7 ARE AT FOUNDATION STAGE. OCCUPATIONS ON SITE FROM SUMMER 2017. POSITIVE ENGAGEMENT WITH PRODUCTION COMPANY WITH PROGRAMME DUE TO AIR SPRING 2018 AT THE END OF THE FINAL SELF BUILD. 2) Why has it happened? Progressing in line with project timelines 3) What actions are we taking? Continuing negotiations and communications 4) When will we see improvement? On track within project timelines											
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots	Quarterly	Delivering to plan	Denina		-	Delivering to plan	Denina		-	
promote the plots 1) What has happened? SITE SECURED IN PIONEER SQUARE AND IS CURRENTLY BEING FITTED OUT FOR COMPLETION W/C 2ND MAY. 2) Why has it happened? Premises secured and fit out in progress 3) What actions are we taking?											

Plan to open W/C 2nd May

4) When will we see improvement?

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs la Year
W/c 2nd May 2017			(pu)	(pu)		periou	(110)	I(IID)		I Cai
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.4 Engage with the community and stakeholders to deliver Garden Town Bicester	Quarterly	Delivering to plan			→	Delivering to plan	Delivering to plan		•
1) What has happened? Engagement work continues with residents	s in respect of the growth of Bicester.	'	'	'	'		'			
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.1 Prepare a scheme for the redevelopment of the Bolton Road site	Quarterly	Delivering to plan	_	100	-	Delivering to plan	_		·
	RK DEMOLISHED AND TEMPORARY PARKING PORTUNITIES THROUGH ASSET STRATEGY A		PLACE DELI	VERING INC	OME UNT	IL A VIA	BLE REGENER	ATION SCH	EME CAN	I BE
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.2 Take steps to develop a Masterplan of Canalside in Banbury Town Centre for redevelopment	Quarterly	Delivering to plan	_		-	Delivering to plan	_		-
1) What has happened? Draft site assessment is completed. Due to	o be turned into SPD over the next few mon	nths as set out i	n the new LD	S agreed at I	Executive	e on 3rd <i>A</i>	April 2017.			
CBP1-3 - Complete and implement the masterplan for Banbury	CBP1.3.3a Secure start on site for Castle Quay 2	Quarterly	Delivering to plan			-	Delivering to plan			**
Counsel). 2) Why has it happened? Complicated negotiation process has requi 3) What actions are we taking?		es of the Agreen	nent.							
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3b Maximise Council's income from Castle Quay 1	Quarterly	?	Slightly behind schedule		-	?	Slightly behind schedule		?
	sset Management continues. Trading enviro and flexible terms for both lease renewals									
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.4 Support The Mill as the primary town centre arts provision in its development activities	Quarterly	Delivering to plan		700	-	Delivering to plan			-
building for a further year and will continu The Mill Arts Centre Trust has been funded	ar business plan and is positioning itself for e to support the Trust through this next pha d by CDC with a special grant to purchase a	ase. The OCC r	evenue grant	has now cea	ased as p	er their a	greement.			
increased repeat attendance.										

CBP1.4.1 Support business

Appendix 4 - All Measures: A District of Opportunity Actual vs last Target Actual vs last Target Objective Measure Frequency Period YTD YTD) (bd) period (YTD) Year (bd) Delivering **CBP1.4 - Promote Inward** growth, skills & employment in Delivering Delivering Delivering **Investment And Support Business** local companies & visitor to plan to plan to plan to plan Ouarterly **Growth Within The District.** economy

Throughout 2016-17, the results of the 'development pipeline' actively supported by CDC were seen to have created many hundreds of jobs on business parks, notably in Banbury.

The Council's Banbury Town Centre Vitality programme completed its third year, contributing to a reduction of the number of vacant retail units from 54 to 35. In Bicester, 15 small retail businesses received expert mentoring and training over 6 months to develop their products and services, with advice also being provided to establish an independent traders association.

Following a request from businesses, CDC's economic growth service commissioned a study to examine the feasibility of creating a Business Improvement District (BID) in central Banbury. 74% of businesses supported this which in February 2017 led CDC to commission the preparation of a business plan to be consulted upon during the spring/summer 2017, leading to a ballot in October. Meanwhile, a Shadow BID Board has been created and public meetings held to enable all town centre businesses to get involved.

The tourism or 'visitor economy' sector in Cherwell is worth over £378m per annum and supports over 6,700 jobs. CDC has become an ambassador member of Experience Oxfordshire to ensure that local businesses have access to expert advice and opportunities to develop their businesses. CDC also invests in the visitor information centres in Banbury and Bicester with the aim of spreading the benefits of tourism throughout the district.

CBP1.4 - Promote Inward Investment And Support Business	CBP1.4.2 Continue to use the Cherwell Investment Partnership	Quarterly	Delivering to plan	Delivering to plan	*	-	Delivering to plan	Delivering to plan	*	-
Growth Within The District.	as a hub for inward investment		to plan	to plan			to plan	to plan		

Around 240 detailed business enquiries have been responded to during 2016-17, along with other assistance being provided such as referrals, information, advice, guidance and contacts.

Lead ship and daily support and liaison provided through the Cherwell Investment Partnership has ensured that business enquiries from existing businesses and inward investors have beer ffectively handled in partnership with commercial estate agents and other partners supporting local business growth.

CBP1.4 - Promote Inward **Investment And Support Business Growth Within The District.**

CBP1.4.3 Produce marketing material to promote commercial and industrial business sites to the area

Quarterly

Delivering Delivering to plan to plan

Delivering to plan

Delivering to plan

Strategic Sites Guide published to promote the largest commercial sites across the district.

www.cherwell-m40.co.uk website maintained to ensure investing businesses have access to research and data necessary to develop their business plans. On-line property search tool provides a portal to link to commercial agents.

Finalisation of the Cherwell Guide and Business Directory provides a significant opportunity for 2017-18.

1) What has happened?

29

Strategic Sites Guide published to promote the largest commercial sites across the district.

www.cherwell-m40.co.uk website maintained to ensure investing businesses have access to research and data necessary to develop their business plans. On-line property search tool provides a portal to link to commercial agents.

Finalisation of the Cherwell Guide and Business Directory provides a significant opportunity for 2017-18.

1) What has happened?

Our unique Regulators Forum brings together all regulatory service managers and provides an opportunity for services to work together; share learning and improve our

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs las Year
Strategy and establish baseline compets a result of attending the event; just events. Our Regulatory Services teams continue as members of the SEMLEP Be	ulatory staff and legal representatives have not ency; The final Organisational Awareness Day is under 70% of attendees felt that it made them ran a single point of contact project which dem etter Business for All programme and are current ection Team was implemented in 17-18 and the	took place in Fe think about ho nonstrated the ntly developing	ebruary and for the we could do benefits of wo a website the	eedback indic operate in a r orking with b ough SEMLE	cates that nore comusinesses P providi	t staff kn mercial v and pro ng and si	owledge of buvay. Over 300 viding signpo gnposting to	usiness servi) staff have sting to busi regulatory a	ces was attended nesses. dvice for	increased the We
CBP1.5 - Deliver High Quality Regulatory Services	CBP1.5.2 Work proactively with developers to aid delivery of new commercial projects	Quarterly	Delivering to plan		1 100	-	Delivering to plan	Delivering to plan		-
	progressed to further development the relation is Process Re-engineering (BPR) is continuing a Appendix 4 - All	nd is helping to	ensure that	Developmen						
bj o tive	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs las Year
BP 21 - Provide High Quality Lec (A ing & Waste Services, lelp in g Residents Recycle	CBP2.1.1 Achieve 55% recycling rate	Monthly	55.00	54.02	•	v	55.00	54.93	•	**
) What has happened?	n May 2017 but expecting to be slightly above	target based o	n the years p	erformance						
BP2.1 - Provide High Quality ecycling & Waste Services, elping Residents Recycle	CBP2.1.4 Maintain Customer satisfaction with recycling and waste service (=>80%)	Annual	80.00		*	*x	80.00	82.00	*	*x
BP2.2 - Provide High Quality treet Cleansing Services, And ackle Environmental Crime	CBP2.2.1 Maintain customer satisfaction with street cleansing	Annual	?	Delivering to plan	*	-	?	Delivering to plan	196	-
BP2.2 - Provide High Quality treet Cleansing Services, And ackle Environmental Crime	CBP2.2.1a Undertake 6 neighbourhood blitzes with community involvement	Quarterly	3	6	₫*	*	6	12	*	v
litz Events scheduled this quarter outhwold, Bicester 23th to 27th Janua althorpe & Easington 20th to 24th Febangford Village, Bicester 20th to 24th	pruary 2017									

Monthly

CBP2.2.1b Number of flytips

*x

563

539

55

61

1) What has happened? A drop of 75 fly tips for 16/17

Street Cleansing Services, And

Tackle Environmental Crime

CBP3.1 - Deliver Affordable

Housing & Work With Private

Appendix 4 - All Measures: Safe, Green, Clean											
Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year	
5) Excellent Performance			1 (1 /								
We will continue to investigate the fly tips and take appropriate action where the evidence supports it.											
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1c Number of Enforcement actions	Monthly	11	8	A	*x	244	222	•	*x	
1) What has happened?	'										
Whilst there has been a small increase in the number of fly tips, there has not been the evidence to support some form of enforcement/formal action to be taken.											
2) Why has it happened?											
Lack of evidence contained within the fly tip 3) What actions are we taking?	OS.										
We will continue to visit as many fly tips as	nossible										
4) When will we see improvement?	possible										
It is difficult to predict any improvement be	cause if the evidence is not there we are no	t able to take	any actions.								
CBP2.3 - Work With Partners To	CBP2.3.1 To develop an		,								
Help Ensure The District Remains A	alternative CCTV operational	Quarterly	Delivering		*	-	Delivering	Delivering		-	
Low Crime Area	system for our Urban centres	,	to plan	to plan			to plan	to plan			
1) What has happened?											
Thorpe Lane and Bodicote House CCTV syst											
CBP2.3 - Work With Partners To	CBP2.3.1a Continue working with		Delivering	Delivering	*	-	Delivering	Delivering			
Help Ensure The District Remains A Low Time Area	local police & licence holders to ensure town centres remain safe	Quarterly	to plan	_	ж	_	to plan	to plan	100	_	
1) Wat has happened?	ensure town centres remain sare										
Public Space Protection Order (PSPO) worki environment. This has been positively rece	ng in partnership, with Thames Valley Police ived by traders and residents with many co	e to remove the mmenting how	e anti social l much safer	begging, roug the town cen	gh sleepi tre feels	ng and st	reet drinkers	from the tov	vn centr	е	
CBP 24 - Reduce our carbon	CBP2.4.1 Deliver the Council's		Delivering	Delivering			Delivering	Delivering			
footprint and protect the natural environment	Biodiversity Action Plan	Quarterly	to plan		*	→	to plan	to plan	1965	→	
1) What has happened? Satisfactory year-end reports on the work o	of all biodiversity delivery partners										
CBP2.4 - Reduce our carbon	CBP2.4.2 Implement a new										
footprint and protect the natural	carbon management plan from	Quarterly	Delivering		*	-	Delivering	Delivering	100	•	
environment	2015-2020	Qua. co,	to plan	to plan			to plan	to plan		· •	
1) What has happened?											
Results from 2016/17 will not be available u	until June 17 when the end of year greenhou	use gas report	is complete l	oy NEF. Previ	ous quar	ters are o	on track.				
Appendix 4 - All Measures: A Thriving Community											
Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year	
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.1 Deliver at least 190 units of affordable housing	Monthly	23	20	A	v	190	297	₩*	*x	
1) What has happened? The delivery of affordable units annual figur											
been through positive working with Register work will be continuing in the next financia Register.											
3					ī	1					

Monthly

≪

<<

€€

CBP3.1.1b Deliver 100 self-build

housing projects as part of HCA

Appendix 4 - All Measures: A Thriving Community											
Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period		Actual (YTD)	YTD	vs last Year	
Sector Landlords	funded grants programme										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.2 Promote the establishment of an off-site construction factory in Bicester	Quarterly	Delivering to plan	_	_	→	Delivering to plan		_	*x	
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.3 Encourage private sector landlords to improve their stock through grants action & advice	Quarterly	Delivering to plan		700	-	Delivering to plan	Delivering to plan	100	-	

1) What has happened?

- 1. 8 private rented homes were improved by means of CHEEP (energy-efficiency grants) during Quarter 4, making a total of 12 for the year as a whole. Interest in these grants has declined in recent years although we received a number of enquiries about them in the last quarter and expect more applications in the coming year prior the introduction of minimum energy-performance for private-rented accommodation in April 2018. The continued availability of CHEEP grants demonstrates our preparedness to help and support landlords and it is particularly valuable to be able to show that in cases where we ultimately have to enforce.
- 2. 3 private-rented properties were renovated by means of Landlord Home Improvement Grants in Quarter 4, making a total of 5 for the whole year, at a total cost to the Council of £34k. LHIGs are provided in return for nomination-rights and rents set at affordable levels. Fewer landlords have shown interest in these grants than in previous years, which is almost certainly a reflection of the growing difference between market rents and Local Housing Allowance rent levels. We have however approved a further 4 grants that we expect to conclude in the next quarter.
- ω 3. We have provided advice and information on a range of property and tenancy issues to 27 landlords, 10 Agents and 4 prospective landlords in Quarter 4. An increasing trend is for land ds and agents to contact us about the requirements associated with the setting-up of new houses in multiple-occupation.

CBP - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.4 Ensure the provision of extra care housing	Quarterly	Delivering to plan	Delivering to plan	*	→	Delivering to plan	Delivering to plan	*	

1) What has happened?

Over the past quarter there has not been any additional affordable extra care housing delivered, however negotiations and discussions have been progressed on schemes that will add to the pipeline of new older persons housing being delivered over the next few years, including a scheme on the new Bloor site west of Bretch Hill and retirement living units at South West Bicester.

Bromford are continuing to develop their extra care scheme in the centre of Banbury, which is scheduled to be complete in Autumn 2018 providing 78 new apartments for rent, shared ownership and sale, while the Council is continuing to negotiate on a number of different sites across the district to secure additional extra care housing as well as retirement living

accommodation including several schemes in Bicester which will deliver affordable housing as well as offering private accommodation. There is also a retirement living scheme in the west									
of Banbury which will be started in the summer delivering 51 apartments for those over 55 years old with Sanctuary Housing being the provider. There are currently a healthy programme of over 200 new extra care or retirement living units in the pipeline over the part 5 years.									
of over 200 new extra care or retirement living units in the pipeline over the next 5 years.									
copo o w l iil i	CBP3.2.1 Commissioning of high	5	D 1: .	5 1: .	D 1: .				

Ouarterly

Delivering

to plan

Delivering

to plan

Delivering

to plan

Delivering

to plan

support financial inclusion 1) What has happened?

CBP3.2 - Work with partners to

A new Debt and Money contract has successfully been procured this year and is due to start on 1st of April for two years. Cherwell has an option to extend the contract for an additional year at the end of the initial term if it wishes to continue with this new arrangement.

quality financial and debt advice

for vulnerable residents

The contract has been awarded to Citizens Advice North Oxfordshire and South Northants and includes additional service requirements on top of those provided in the previous contract and includes providing Personal Budgeting support for claimants of Universal Credit and promotion of Credit Union affordable loans and savings opportunities.

CBP3.2 - Work with partners to	CBP3.2.2 Effective implementation of welfare	Dolivoring	Dolivoring	Delivering	Delivering	
CBP3.2 - Work with partners to		Delivering	Delivering	Delivering	Delivering	

	Appendix 4 - All Me	easures. A r								
Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs las Year
support financial inclusion	reform and administration of benefits	Quarterly	to plan		*	→	to plan	to plan	*	→
been established working very closely with stakeholders. 5) Excellent Performance	all service for all new claims to Universal Cre DWP Job Centre Plus team. Work streams in DWP Job Centre Plus team. Work streams in the contract of the contra	ncluding digital								
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2a Average time taken to process new Housing Benefit claims	Monthly	14.00	12.12	*	v	14.00	13.80	*	*
5) Excellent Performance	ge in 12.12 days in March. Over the year, no		been process	sed on avera	ige in 13.	8 days a	gainst a targe	et of 14 days		
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2b Average time taken to process change in circumstances	Monthly	12.00	2.62	*	v	12.00	4.18	*	*x
5) Excellent Performance	rcumstances in March was 2.62 days, which		•	e average w	as 4.18 d	lays agai	nst a target o	f 12 days.		
CBP 2 - Work with partners to support financial inclusion	CBP3.2.2c Average time taken to process new claims and changes for HB	Monthly	12.00	2.83	*	v	12.00	4.68	*	*
5) Excellent Performance	ims and changes remains excellent at 2.83 and changes in a timely manner and contin					2 days f	or the year.			·
· · · · · · · · · · · · · · · · · · ·	CBP3.2.3 Number of covert surveillance exercises that have	Quarterly	0	0		→	0	0	*	2
CBP3.2 - Work with partners to support financial inclusion		Quarterly	0	U						
	been applied for	Quarterry	0	0						*

Now in their 8th year, Cherwell Job Clubs and Fairs have proven themselves to be extremely popular with job seekers and employers alike. During 2016-17, 1.089 local residents attended the events alongside approximately 100 employers and their agents.

The Banbury Job Fair on 2 March 2017 alone attracted 165 people seeking work or a change of career and feedback has been excellent. For the first time, Cherwell has a stand at the Milton Keynes Job Fair, drawing interest for Cherwell's employers from 202 job seekers over the weekend event in January.

For Manor F1, proactive assistance was provided to management and to employees facing redundancy.

Information on the new Apprenticeship Levy was provided to local employers in the Council's e-newsletter to businesses, with referrals being made to Oxfordshire Apprenticeships service.

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period		Actual (YTD)	YTD	vs last Year
Vork has commenced with SEMLEP on a sunatters that the economic growth team car		ected to reveal			ance requ				th other	
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.1 Deliver the actions identified within the revised Homelessness prevention strategy	Quarterly	Delivering to plan		*	-	Delivering to plan			-
1) What has happened? The Homeless Action plan identified 31 action amber but have had restrictions in being ab Officers have been heavily involved in designounty. A plan has been agreed for the next councils. Cherwell's financial contribution is lower support beds based within the Cherwell's facing to meet needs of single homely.	ole to be delivered due to external forces and ining the new Oxfordshire Homeless Pathward three years which includes a final contributes approved and will ensure that Cherwell reall District to provide progression and move	nd changes to pay as a result oution from Oxfesidents will have- e-on beds. This	oriorities that of Oxfordshire ordshire Cour ve access to is a total of 2	have taken p County County County Council at 1 complex n 24 beds acros	place acro ncil without nd new for eeds becomes SS Oxforce	oss the year drawing fund the inancial coloridial draw the same of the year draw the year the year the year draw the year the yea	ear. unding for Ho ontributions b ng 24 hour su erwell to assis	stel beds act by the districulation in the d	ross the t in Oxfo	rd and 13
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.1a Number of households living in Temporary Accommodation (TA)	Monthly	41	43	•	*x	41	43	•	*x
2) Why has it happened? Ther © has been an increase in demand for T		eople to move	on quickly to	settled accon	nmodatio	n are als	so becoming I	less available	e due to	the
incresingly challenging housing environme 3) What actions are we taking? Due increasing demand we have now 44 rise in local house prices coupled with the clatherefore seeing a rise in the number of cas prevent. This is resulting in higher numbers cases to move on to settled accommodation achieved. In view of the changing environm inform a new Homelessness Strategy to be 4) When will we see improvement? Staff will continue to work very hard to prevent accommodation options. Placemen unpredictable. Cherwell officers will continued.	commissioned units of temporary housing hanges in income for those claiming welfar ses approaching in emergency situations the sest needing to being placed in TA. We also report and as the comments show in March 201 and also because of the new Homeless developed during 2017. Went homelessness whenever possible but the general sest of the s	to try to ensure benefits are is at are previous ely very much 7 there was less reduction Bill there are range th complex hou	e that the cos ncreasing pre- ly unknown to on new devel s delivery alti- duties the Co	ing options a sts for Tempo essure on low o us and are opments of a nough througuncil may face ey rely on to setc. to meet	vailable to a rary according to the control of the	co them. commodat househol ions which housing year the will be a f	ion are kept of the second in	within reason n accommod ng increasing istrict to ena ousing target existing serv dentification of the familie	nable levelation. We will be accedited to the delivership of cases at hat	vels. The We are er to epted en ery to
3) What actions are we taking? Due increasing demand we have now 44 rise in local house prices coupled with the citherefore seeing a rise in the number of case prevent. This is resulting in higher numbers cases to move on to settled accommodation achieved. In view of the changing environm inform a new Homelessness Strategy to be 4) When will we see improvement? Staff will continue to work very hard to preventinued delivery of new affordable housing require accommodation options. Placemen	commissioned units of temporary housing hanges in income for those claiming welfar ses approaching in emergency situations the sest needing to being placed in TA. We also report and as the comments show in March 201 and also because of the new Homeless developed during 2017. Went homelessness whenever possible but the general sest of the s	to try to ensure benefits are is at are previous ely very much 7 there was less reduction Bill there are range th complex hou	e that the cos ncreasing pre- ly unknown to on new devel s delivery alti- duties the Co	ing options a sts for Temporessure on low or us and are opments of a nough through uncil may factoric ey rely on to setc. to meet uncil which m	prary according income in situation in situa	co them. commodat househol ions which housing year the will be a f	ion are kept of the second in	within reason n accommoding increasing istrict to enabusing target existing servential dentification of the familierises and car	nable levelation. We lation. We lation. We lation with the lation with the lation that the lation therefore lation therefore lation the lation therefore lation therefore lation the lation the lation therefore lation the lation	vels. The We are er to epted en ery to
3) What actions are we taking? Due increasing demand we have now 44 rise in local house prices coupled with the citherefore seeing a rise in the number of case prevent. This is resulting in higher numbers cases to move on to settled accommodation achieved. In view of the changing environment inform a new Homelessness Strategy to be 4) When will we see improvement? Staff will continue to work very hard to prevent accommodation options. Placement unpredictable. Cherwell officers will continue CBP3.3 - Provide High Quality Housing Options Advice & Support	commissioned units of temporary housing hanges in income for those claiming welfar sees approaching in emergency situations the sees needing to being placed in TA. We also report and as the comments show in March 201 and as the comments of the new Homeless developed during 2017. Went homelessness whenever possible but the situation of those with the situation closely. CBP3.3.1b Housing Advice: repeat homelessness cases	to try to ensure benefits are is at are previous ely very much 7 there was less reduction Bill there are range th complex houstatutory function.	e that the cos ncreasing pre- ly unknown to on new devel s delivery alti- duties the Co	ing options a sts for Temporessure on low or us and are opments of a nough through uncil may factoric ey rely on to setc. to meet uncil which more open on the content of t	prary according income in situation in situa	co them. commodat household ions which the housing year the will be a find perform distance and incrovided with the household will be a find perform the household will be a find performance with the household will be a find performance with the household will be a find performance with the household will be a find performance will be a find performance with the household will be a find performance will be a find performance with the household will be a find performance will be a find performance with the household will be a	ion are kept of the desired state of the desired st	within reason n accommoding increasing istrict to enabusing target existing service dentification of the familierises and car	nable levelation. We lation. We lation. We lation. We lation to the lation to the lation therefore the lation therefore	vels. The We are er to epted en very to

1) What has happened?
The Council continues to support the CPN in its consideration of local changes in the health and social care sector. This is particularly relevant since January when the OCCG commenced a

Appendix 4 - All Measures: A Thriving Community Actual Actual vs last Target vs last Objective Measure Frequency Period **YTD** period (YTD) (YTD) Year (bd) formal consultation to change and downgrade many services at the Horton General Hospital. Due to significant public concerns, the Council has submitted a robust response to the consultation process and has filed for a judicial review of its flawed and inadequate nature. 5) Excellent Performance A good outcome from the process would be for a single rather than split consultation process to be undertaken and proper consideration to be given to alternative service models to agree a viable alternative Horton General Hospital obstetric model as proposed by the Council as part of a new and positive vision for the hospital. CBP3.4.2 Enable the CBP3.4 - Work to provide and development of volunteer Delivering Delivering Delivering Delivering support health and wellbeing Quarterly transport schemes to support to plan to plan to plan to plan across the district. vulnerable residents 1) What has happened? A new grant aid arrangement has been entered into with Citizens Advice that promotes the development of the volunteer driver market and allows smaller schemes to receive some financial aid. This sustains the services to older and vulnerable residents. CBP3.4 - Work to provide and CBP3.4.3 With partners help Delivering Delivering Delivering Delivering support health and wellbeing improve lives of most vulnerable Ouarterly to plan to plan to plan to plan across the district. from Brighter Futures initiative 1) What has happened? Ongoing multi agency activity. Workshop events held to add focus to key issues eg child poverty, educational attainment and readiness for the workplace. 3) What actions are we taking? Multi agency meetings supported by email reminders. Annual report process to collate previous activity and to provide focus for future activity. CBP3.5.1 Maintain a minimum CBP3.5 - Provide High Quality & * 1,557,970 usage level of visits to leisure Monthly 135,347 149,621 1,539,121 Accessible Leisure Opportunities facilities 1) What has happened? Usage figures for the 3 main leisure centres have reduced very slightly against last year however only by a total of 3,000. This has been more than made up for as visitors to Cooper Sport Facility, North Oxfordshire Academy and Woodgreen Leisure Centre have increased by circa 22,000 against the previous year (this gives an overall increase of circa 19,000) 5) Excellent Performance No further comments at this stage CBP3.5.1a Number of CBP3.5 - Provide High Quality & * •_▼ visits/usage to District Leisure Monthly 121,811 131.758 1.391.964 1.388.764 **Accessible Leisure Opportunities Centres** 1) What has happened? All 3 Leisure Centres within the District demonstrated an improvement on throughput against the same period last year, Spiceball up circa 2,000, Bicester up circa 5,000 and Kidlington up circa 4.000. The overall year end figure showed an overall deficit on last year by only 3.000 however the encouraging figures for March 2017 suggest an improved position could be achieved for 2017/18 2) Why has it happened? Through the year there have been some minor peaks and troughs in throughput however there hasn't been anything of a concerning nature that would require urgent remedials 3) What actions are we taking? No further action at this stage as the deficit in throughput on the previous year is marginal. 4) When will we see improvement? Based on the improved performance of March 2017 against previous March 2016 there is a suggestion that improvement is already taking place and that this is positive in terms of any 2017/18 target CBP3.5.1b Number of CBP3.5 - Provide High Quality & */ 147,157 169,206 visits/usage to WGLC, NOA and Monthly 13,536 17,863 **Accessible Leisure Opportunities** Cooper 1) What has happened?

Number of visits at WGLC, NOA and Cooper Sports Facility have increased significantly this year and has contributed to the overall position of leisure facilities. The re-development of Woodgreen in also starting to take a positive step in terms of throughput

5) Excellent Performance

No further comments at this stage	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs la: Year
NO TUTCHEL COMMINENTS AT UNIS STAGE			(pa)	(pa)		регюа	(עוז)	(עוז)		теаг
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.2 Complete Phase 2 pavilion works for SW Bicester Sports Village	Quarterly	Delivering to plan		•	*x	Delivering to plan	nenina		?
1) What has happened? Start delayed due to planning condition late 2) Why has it happened? Poor drainage over whole site due to muddy 3) What actions are we taking? Build contractor alter works phasing to bring 4) When will we see improvement? Works programme currently 4 weeks behing	ground conditions. g some works elements forward and creat	ted a temporary	drainage solu							
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.3 Increase access to leisure & recreation opportunities through development & outreach work	Quarterly	Delivering to plan	Delivering to plan	*	-	Delivering to plan	Delivering to plan	100	?
1) What has happened? Significant project work I has been undertakencourage and enable groups to take up moduler besidents have been able to participate programme 'Towards tomorrows vision' develocation and the subject of the subje	ore interesting and creative arts led projection in a dance group and a rusty musiciant eloped with Oxfordshire Youth arts Partne	cts. s project, an inte	ergenerationa	I project to b	ouild com	nmunity c	ohesion in Ba	anbury. In Bi	cester t	he
CBP : - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.4 Commence the improvement of Woodgreen Leisure Centre and a long term operating contract	Quarterly	Delivering to plan	Delivering to plan	*	*	Delivering to plan	Delivering to plan		?
1) What has happened?	-			l	ı	I	'	I		
New dry side facilities Service Availability Da 5) Excellent Performance	ate delayed but facility opened 4 Februar		ediately.							
Operator Contract Award September 2016 s New dry side facilities Service Availability Da 5) Excellent Performance Operator contract working very well and new CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	w facilities seeing an increase in members CBP3.5.5 Deliver with the aid of external funding the redevelopment of The Hill in		Delivering to plan	Delivering to plan	*	-	Delivering to plan	Delivering to plan	100	?
New dry side facilities Service Availability Da 5) Excellent Performance Depart Contract working very well and new CBP3.5 - Provide High Quality & Accessible Leisure Opportunities L) What has happened?	w facilities seeing an increase in members CBP3.5.5 Deliver with the aid of external funding the redevelopment of The Hill in Banbury	ship levels imme Quarterly	Delivering to plan	to plan		→	_	_	100	?
New dry side facilities Service Availability Da 5) Excellent Performance Departor contract working very well and new CBP3.5 - Provide High Quality & Accessible Leisure Opportunities 1) What has happened? The funding targets set by the project board CBP3.5 - Provide High Quality &	w facilities seeing an increase in members CBP3.5.5 Deliver with the aid of external funding the redevelopment of The Hill in Banbury have been met. £450k has been raised CBP3.5.6 Establish new management arrangements for Stratfield Brake Sports Ground	ship levels imme Quarterly	Delivering to plan	to plan		bers.	_	to plan		3
New dry side facilities Service Availability Da 5) Excellent Performance Operator contract working very well and nev CBP3.5 - Provide High Quality &	w facilities seeing an increase in members CBP3.5.5 Deliver with the aid of external funding the redevelopment of The Hill in Banbury have been met. £450k has been raised CBP3.5.6 Establish new management arrangements for Stratfield Brake Sports Ground for Kidlington PC	Quarterly in addition to the	Delivering to plan e CDC contrib Delivering	to plan ution agreed Delivering	by mem	⇒ bers.	to plan	to plan		?

Objective	Measure	Frequency	Target	Actual	Period	vs last		Actual	YTD	vs las
Buildings still not started, but relevant cons			(pd) will improve o	(pd)		period	(YTD)	(YTD)		Year
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.2 Support the voluntary sector and community groups	Quarterly	Delivering to plan		4	-	Delivering to plan	_	100	-
 What has happened? Significant support given to community ass safeguarding and business planning. 		hoc advice and	support to co	ommunity ass	sociations	on a va			aising,	
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.3 Support the growth & development of neighbourhood community associations	Quarterly	Delivering to plan	Delivering to plan		-	Delivering to plan	_		?
1) What has happened? Development work has been taking place toost, funded through S106 monies, has be	o develop nascent community association				ark in Ba	nbury. A	new Commu	ınity Develo	pment P	artner
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.4 Increase and promote volunteering opportunities throughout the District.	Quarterly	Delivering to plan	Delivering to plan	196	-	Delivering to plan	_		?
1) What has happened? A new grant aid arrangement has been ent and return to work opportunities.	ered into with Citizens Advice to develop v	olunteering opp	ortunities. th	ne focus in th	e last qu	arter has	been on enc	ouraging vol	lunteer o	Irivers
CBP3.6 - Provide Support To The Volu ກຸ່ງ ary & Community Sector ດັ	CBP3.6.5 Support the Local Strategic Partnership in addressing the key issues in the District	Quarterly	Delivering to plan	Delivering to plan		-	Delivering to plan	_		-
1) Waat has happened? LSP ® ard continues to meet four times pe	r vear lanuary meeting considered health	n inequalities an	d the STP cor	sultation						
CBP - Protect Our Built Heritage	CBP3.7.1 Continue programme of Conservation Reviews (5pa)	Quarterly	3		*	*	5	6	5 🚜	v
1) What has happened? Conservation Areas completed in line with		'	'	'			'	'		
CBP3.7 - Protect Our Built Heritage	CBP3.7.2 Provide design guidance on major developments	Quarterly	Delivering to plan	Delivering to plan		-	Delivering to plan	_		-
1) What has happened? Design and masterplanning advice on majo schemes and masterplans continue to be g	or and strategic development schemes has	been provided t				igues. Cr	•			re
CBP3.7 - Protect Our Built Heritage	CBP3.7.3 Processing of major applications within 13 weeks	Monthly	60.00	85.71	₩*	*x	60.00	91.76	5 🚀	*x
1) What has happened? A performance figure of 86% was achieved 5) Excellent Performance Performance on Major applications remains Agreements and negotiating extensions of	in March. s consistently high and 86% far exceeds th	ne target for maj	or application	s. This is ass	sisted by	the pro-a	active use of I	Planning Per	formanc	e
CBP3.7 - Protect Our Built Heritage	CBP3.7.4 Processing of minor applications within 8 weeks	Monthly	65.00	92.00	*	•	65.00	89.39	• *	•
1) What has happened? Performance in March was 92%. 5) Excellent Performance		v above the nati	onal target of	65%.	,	,	,	'	,	,
Performance for March shows improvement	t on the previous month and is significant	, above the mati	0	00.00						

Appendix 4 - All Measures: A Thriving Community

Objective | Measure | Frequency | Target | Actual | Period | vs last | Target | Actual | YTD | vs last | Year

1) What has happened?

Performance in March was 90%.

5) Excellent Performance

Performance on Other applications remains high and continues to far exceed the 80% target.

CBP3.7 - Protect Our Built Heritage	CBP3.7.6 Planning appeals	Monthly	30.00	22.22			20.00	20.26	4	+,
CBP3.7 - Protect Our Built Heritage	allowed	MOHENTY	30.00	33.33	_	×	30.00	28.26	PR .	Y

1) What has happened?

Six appeal decisions were made during March, two of which were allowed.

2) Why has it happened?

This measure is volatile due to the small number of appeals and because of this we have slightly exceeded the 30% target. The year to date figure is within target at 28%

3) What actions are we taking?

N/A

4) When will we see improvement?

We expect performance to be within target again next month.

CDD2 9 Work To Enguro Durol	CBP3.8.1 Work with BT/BDUK &									
CBP3.8 - Work To Ensure Rural Areas Are Connected To Local Services.	Oxfordshire County Council to extend Superfast Broadband District wide	Quarterly	Delivering to plan	Delivering to plan	l W	→	Delivering to plan	Delivering to plan	*	→

From March 2016 to Dec 2016, 25 additional cabinets in Cherwell district were connected. This has meant that 1,932 business and residential premises have been enabled to receive super st broadband speeds (Over 24mbps). This number is expected to reach 3,069 by Dec 2017. CDC is investing £545,000 to support OCC in phase two of the programme, bringing signiguant match-funding from BDUK, BT and SEMLEP.

Meanwhile, the BDUK Better Basic Broadband Scheme continues to assist those premises that have less than 2mbs download speed and no prospect of being included within the BDUK or otherwork otherwork. In Cherwell, 25 applications have been approved (up to 6 April 2017).

The Oxfordshire programme is benefitting from 'Gainshare' as a result of considerable take-up of Superfast Broadband where it is available. This investment is allowing the roll-out programme to be re-drawn and extended. Options for the final 3-5% of premises are being sought.

2) Why has it happened?

Appendix 4 - All Measures: Sound budgets and customer focussed council

	Appendix 4 - All Measures, 300	nu buugets	and custon	nei locussi	eu coui	ICII				
Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period		Actual (YTD)	YTD	vs last Year
CBP4.1 - Reduce the cost of providing our services through partnerships	CBP4.1.1 Review key business processes to enhance performance, reduce cost & designed for customers	Quarterly	Delivering to plan	nenina	•	-	Delivering to plan	Slightly behind schedule	_	?

1) What has happened?

A number of savings have been made as identified in the reports to senior managers, JCC and the IT Transition Board.

Further work is required to improve underlying processes.

2) Why has it happened?

The delay in achieving strategy sign off has had an impact on related work.

3) What actions are we taking?

A number of improvements have been made to incident management, business liaison and project management.

4) When will we see improvement?

Further improvements are being identified and will accelerate throughout 2017.

CBP4.1 - Reduce the cost of	CBP4.1.2 Increase the number of	Quartorly			4	*/			4	2
providing our services through	services that can be accessed	Quarterly	Delivering	Delivering	_ ^	•	Delivering	Delivering		•

Appendix 4 - All Measures Appendix 4 - All Measures: Sound budgets and customer focussed council Actual Actual Target vs last Target vs last Period Objective Measure Frequency **YTD** period (YTD) (YTD) Year (bd) (ba) and paid for online. partnerships to plan to plan to plan to plan 1) What has happened? The websites project has made good progress and is on track for new sites to go live in September 2017. The new online bookings system project has also made good progress. 2017/18 Quarter 1 Launch new online bookings system 2017/18 Quarter 1 Launch Online Bookings for Banbury market stallholders CBP4.1 - Reduce the cost of **CBP4.1.3 Deliver the Information** Slightly Slightly Delivering Delivering providing our services through communications Technology Quarterly behind behind to plan to plan partnerships schedule Strategy. schedule 1) What has happened? The IT strategy is expected to complete the full democratic process and signed off in early April 2017. This is 6 months behind schedule. 2) Why has it happened? The delay has been due to the democratic process taking longer than expected. 3) What actions are we taking? Will complete process early in April. Work has been progressed where possible in parallel with this process. 4) When will we see improvement? We pw have a plan to deliver significant elements of the transformation programme by January 2018. CBP4.1.4 Maximise income CBP 1 - Reduce the cost of Delivering Delivering coming into the authority to Delivering Delivering providing our services through Quarterly include NHB/NNDR/CTax/ to plan to plan to plan to plan part@rships external funding. 1) What has happened? Work is on-going to maximise all income coming in to the authority. A further 1296 new properties have become subject to council tax in 2016-2017 which means additional income from council tax as well as New Homes Bonus. We are continuing to implement and deliver strategies for NNDR. The Rateable Value for the Council has been fairly constant this quarter, this is a variable we have little control over although we seek to mitigate this by having efficient processes in place to identify and monitor growth. We are still waiting for four significant

assessments to come into the Rating List, but we have achieved our 'target' for retained business rates.

With regard to external funding we have trialled the Grantfinder application, but have had limited success in departments securing funding which is becoming more scarce due to the economic climate.

CBP4.1 - Reduce the cost of providing our services through partnerships	CBP4.1.5 Establish appropriate commercial arrangements.	Quarterly	Delivering to plan	Delivering to plan	*	-	Delivering to plan	Delivering to plan	*	?
---	---	-----------	-----------------------	-----------------------	----------	---	-----------------------	-----------------------	---	---

1) What has happened?

Commercial arrangements for the delivery of the TECKAL and the sister trading company are advancing to plan. Recruitment to the new service is underway with a go-live date planned for April 2017.

5) Excellent Performance

The Procurement Team has been successful in attracting additional external funding to undertake a review of procurement and develop e new more commercial procurement strategy.

CBP4.2 - Continue To Communicate	CBP4.2.1 Continue to increase								i	
Effectively With Local Residents &	use of social media to	Quarterly	Delivering		W	→	Delivering		W	-
Businesses	communicate with residents &	Q.a.a co,	to plan	to plan			to plan	to plan	1	
businesses	local businesses								i	

1) What has happened?

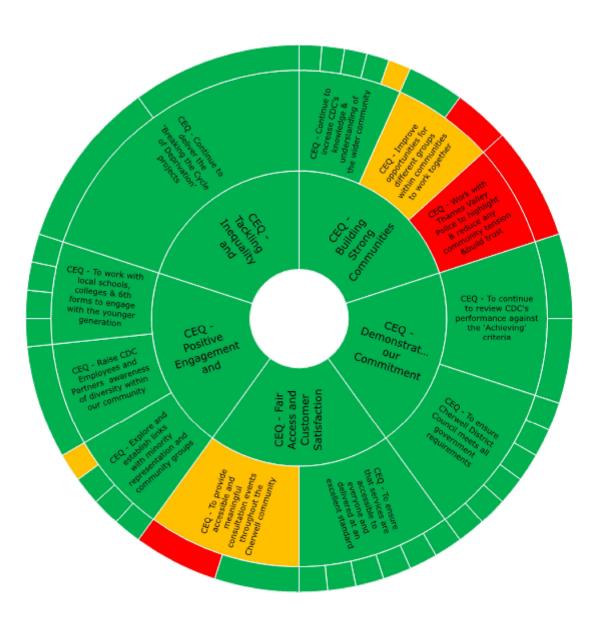
Social media continues to develop with all releases and messages being included.

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs la: Year
Continued development throughout 2017/1	8		T(pu)	(pu)		period	(UID)	(110)		rear
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1a Social media ratings : Facebook (Target 12000 likes)	Quarterly	12,000	9,263	A	•	12,000	9,263	A	¥
ongoing. 2) Why has it happened? Campaigns such as LGR plus regular planni 3) What actions are we taking? Continue to ensure that all the campaigns at the campaigns are when will we see improvement?	channels, press release, website, social meding notices/news have increased traffic through and news releases are made available via out editor, there has been a noticeable impro	ough website ar ur social media	nd social medi /website to in	a. ncrease resido	ents' awa	areness.				
Ve expect to see an increase in activity in	2017/18. The original target was not based	d on any previo	us data; now	that we have	e the dat	a, targets	s will be revie	ewed in April		
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1b Social media ratings : Twitter (9000 Hits)	Quarterly	9,000	6,669	A	*	9,000	6,669	A	•
paid or posts to increase engagement. 2) Why has it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate	ate would involve cost and a decision was m							re therefore	more re	eliant o
paid or posts to increase engagement. 2) Why has it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate 4) When will we see improvement? The figure will be re-profiled in next financi CBP4.2 - Continue To Communicate Effectively With Local Residents &	ate would involve cost and a decision was most all year. The original target was not based CBP4.2.3 Continue to develop our business focused	nade not to do	this but reduc	e figure dow	nwards ii	n next fin	ancial year	ved in April.	1 4	ellant o
paid or posts to increase engagement. 2) Why has it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate 4) When will we see improvement? The figure will be re-profiled in next financi CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	ate would involve cost and a decision was made in the original target was not based CBP4.2.3 Continue to develop our	nade not to do on any previou	this but reduc s data; now t Delivering	e figure dow hat we have Delivering	nwards ii	n next fin	ancial year will be reviev Delivering	ved in April. Delivering	1 4	→
paid or posts to increase engagement. 2) Why has it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate 4) When will we see improvement? The figure will be re-profiled in next financion CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses 1) What has happened? Developing business relationships e.g. with	ate would involve cost and a decision was made in the original target was not based CBP4.2.3 Continue to develop our business focused communications Graven Hill partners, and continue to prome	on any previou Quarterly	this but reducts data; now to plan	hat we have Delivering to plan	nwards ii the data	n next fin , targets ➡	ancial year will be reviev Delivering	ved in April. Delivering	1 4	ellant or
paid or posts to increase engagement. 2) Why has it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate 4) When will we see improvement? The figure will be re-profiled in next financiate Effectively With Local Residents & Businesses 1) What has happened? Developing business relationships e.g. with expect this to develop and continue further CBP4.3 - Deliver the five year	ate would involve cost and a decision was made in the original target was not based CBP4.2.3 Continue to develop our business focused communications Graven Hill partners, and continue to prome	on any previou Quarterly	this but reducts data; now to plan	ne figure down hat we have Delivering to plan businesses a	nwards ii the data	n next fin , targets ➡	ancial year will be reviev Delivering	ved in April. Delivering to plan	*	→
paid or posts to increase engagement. 2) What it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate 1) When will we see improvement? The figure will be re-profiled in next financiate Effectively With Local Residents & Businesses 1) What has happened? Developing business relationships e.g. with Expect this to develop and continue further CBP4.3 - Deliver the five year Dusiness strategy	cate would involve cost and a decision was made in the original target was not based CBP4.2.3 Continue to develop our business focused communications Graven Hill partners, and continue to promin 2017/18. CBP4.3.1 Deliver annual balanced budget setting out 5 year financial plan (MTFS)	on any previou Quarterly note council ser	this but reduces data; now to plan evices, both to plan to plan	ne figure down hat we have Delivering to plan Delivering to plan	nwards in the data	n next fin , targets ➡	ancial year will be reviev Delivering to plan Delivering to plan	ved in April. Delivering to plan Delivering to plan	*	→
paid or posts to increase engagement. 2) Why has it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate 1) When will we see improvement? The figure will be re-profiled in next financial CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses 1) What has happened? Developing business relationships e.g. with Expect this to develop and continue further CBP4.3 - Deliver the five year Dusiness strategy CBP4.3 - Deliver the five year Dusiness strategy	cate would involve cost and a decision was made in the original target was not based CBP4.2.3 Continue to develop our business focused communications Graven Hill partners, and continue to prome in 2017/18. CBP4.3.1 Deliver annual balanced budget setting out 5	on any previou Quarterly note council ser	this but reduces data; now to Delivering to plan evices, both to Delivering	Delivering to plan Delivering to plan Delivering to plan Delivering to plan	nwards in the data	n next fin , targets ➡	ancial year will be reviev Delivering to plan Delivering	Delivering to plan	*	→
paid or posts to increase engagement. 2) Why has it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate 1) When will we see improvement? The figure will be re-profiled in next financiate Effectively With Local Residents & Businesses 1) What has happened? Developing business relationships e.g. with Expect this to develop and continue further CBP4.3 - Deliver the five year Dusiness strategy 1) What has happened?	cate would involve cost and a decision was made in the original target was not based CBP4.2.3 Continue to develop our business focused communications Graven Hill partners, and continue to prome in 2017/18. CBP4.3.1 Deliver annual balanced budget setting out 5 year financial plan (MTFS) CBP4.3.1a Budget variance on capital within 2%	on any previou Quarterly note council ser Annual	this but reduces data; now to plan to plan to plan Delivering to plan Delivering to plan to plan	Delivering to plan Delivering to plan Delivering to plan Delivering to plan	nwards in the data	n next fin , targets ➡	ancial year will be reviev Delivering to plan Delivering to plan Delivering	Delivering to plan	*	→
paid or posts to increase engagement. 2) Why has it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate 4) When will we see improvement? The figure will be re-profiled in next financiate Effectively With Local Residents & Businesses 1) What has happened? Developing business relationships e.g. with Expect this to develop and continue further CBP4.3 - Deliver the five year Dusiness strategy 1) What has happened? Business strategy 1) What has happened? Business strategy 2) What has happened? Budget variance on Capital was within 2%	ate would involve cost and a decision was made year. The original target was not based CBP4.2.3 Continue to develop our business focused communications Graven Hill partners, and continue to prome in 2017/18. CBP4.3.1 Deliver annual balanced budget setting out 5 year financial plan (MTFS) CBP4.3.1a Budget variance on capital within 2% at Period 11, the outturn position for the year	on any previou Quarterly note council ser Annual Annual	this but reduces data; now to plan vices, both to plan belivering to plan belivering to plan analised shortly	Delivering to plan Delivering to plan Delivering to plan Delivering to plan	nwards in the data	n next fin , targets ➡	ancial year will be reviev Delivering to plan Delivering to plan Delivering to plan	Delivering to plan Delivering to plan Delivering to plan	*	→
paid or posts to increase engagement. 2) Why has it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate 4) When will we see improvement? The figure will be re-profiled in next financiate Effectively With Local Residents & Businesses 1) What has happened? Developing business relationships e.g. with Expect this to develop and continue further CBP4.3 - Deliver the five year Dusiness strategy 1) What has happened? Budget variance on Capital was within 2% CBP4.3 - Deliver the five year	cate would involve cost and a decision was made in the original target was not based CBP4.2.3 Continue to develop our business focused communications Graven Hill partners, and continue to prome in 2017/18. CBP4.3.1 Deliver annual balanced budget setting out 5 year financial plan (MTFS) CBP4.3.1a Budget variance on capital within 2%	on any previou Quarterly note council ser Annual	this but reduces data; now to plan to plan to plan Delivering to plan Delivering to plan to plan	Delivering to plan	nwards in the data	n next fin , targets ➡	ancial year will be reviev Delivering to plan Delivering to plan Delivering	Delivering to plan Delivering to plan Delivering to plan Delivering	*	→
4) When will we see improvement? The figure will be re-profiled in next financi CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses 1) What has happened? Developing business relationships e.g. with Expect this to develop and continue further CBP4.3 - Deliver the five year business strategy CBP4.3 - Deliver the five year business strategy 1) What has happened? Budget variance on Capital was within 2% CBP4.3 - Deliver the five year business strategy 1) What has happened?	ate would involve cost and a decision was made year. The original target was not based CBP4.2.3 Continue to develop our business focused communications Graven Hill partners, and continue to prome in 2017/18. CBP4.3.1 Deliver annual balanced budget setting out 5 year financial plan (MTFS) CBP4.3.1a Budget variance on capital within 2% at Period 11, the outturn position for the year CBP4.3.1b Budget variance on	on any previou Quarterly note council ser Annual Annual ear should be fi	this but reduces data; now to plan to plan to plan Delivering to plan to plan to plan to plan	Delivering to plan	nwards in the data	n next fin , targets ➡	ancial year will be reviev Delivering to plan Delivering to plan Delivering	Delivering to plan Delivering to plan Delivering to plan Delivering	*	→ →
paid or posts to increase engagement. 2) Why has it happened? Organic growth of twitter has decreased 3) What actions are we taking? No action is required as measures to mitigate. 4) When will we see improvement? The figure will be re-profiled in next financiate. CBP4.2 - Continue To Communicate. Effectively With Local Residents & Businesses. 1) What has happened? Developing business relationships e.g. with expect this to develop and continue further. CBP4.3 - Deliver the five year business strategy. 1) What has happened? Budget variance on Capital was within 2%. CBP4.3 - Deliver the five year business strategy. 1) What has happened? Budget variance on Capital was within 2%. CBP4.3 - Deliver the five year business strategy. 1) What has happened?	cate would involve cost and a decision was made and a decision was not because of the decision was made and a decision was not because of the decision was made and a decision was made and a decision was made and a decision was not because of the decision was made and a decision was not because of the decision was made and a decision was not because of the decision was made and a decision	on any previou Quarterly note council ser Annual Annual ear should be fi	this but reduces data; now to plan to plan to plan Delivering to plan to plan to plan to plan	Delivering to plan Delivering to plan Delivering to plan Delivering to plan y. Delivering to plan y. Delivering to plan to plan	nwards in the data	n next fin , targets ➡	ancial year will be reviev Delivering to plan Delivering to plan Delivering	Delivering to plan Delivering to plan Delivering to plan Delivering to plan	*	→

Annendix 4 - All Measures

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs las Year
	timescales					ĺ				
 What has happened? Annual staffing savings identified from the nave been shared between CDC and SNC 	e implementation of Joint Working Business (as at Q3 2016/17).	cases are runnir	ng at £468,2	50 for CDC ,	addition	ally procu	rement savir	ngs in excess	of £700	,000
CBP4.4 - Deliver below inflation ncreases to the CDC element of Council Tax.	CBP4.4.1 CDC Council Tax element frozen for 16/17	Quarterly	Delivering to plan		196	-	Delivering to plan	Delivering to plan	196	-
L) What has happened? Council Tax was frozen for 2016/17 and	has now been frozen for 2017/18									
CBP4.4 - Deliver below inflation necesses to the CDC element of Council Tax.	CBP4.4.2 Percentage of Council Tax collected	Monthly	98.25	98.35	*	v	98.25	98.35	*	*
1) What has happened? Collection rates are 0.10% above target 5) Excellent Performance excellent performance considering the ch	of 98.25%. anges the team have been through in 216/1	7								
CBP4.4 - Deliver below inflation ncreases to the CDC element of Council Tax.	CBP4.4.3 Percentage of business rates collected	Monthly	98.50	98.89	*	•	98.50	98.89	*	*
L) What has happened? Collection rates have exceeded target ag 5) Excellent Performance excellent performance for the team takin	ain this year. g into account the changes to the team in 20	016/17								

This page is intentionally left blank



This page is intentionally left blank

Agenda Item 7

Cherwell District Council

Overview and Scrutiny Committee

25 May 2017

Work Programme

Report of Head of Law and Governance

This report is public

Purpose of report

To consider the outstanding items from the 2016-2017 Overview and Scrutiny work programme and determine whether they should be carried forward onto the 2017-2018 work programme.

1.0 Recommendations

The meeting is recommended to:

- 1.1 Decide whether to continue with the reviews started during the previous Municipal Year.
- 1.2 To identify any items from the Executive Work Programme to form part of the Overview and Scrutiny Committee Indicative Work Programme for 2017/18
- 1.3 To identify any other possible future topics for scrutiny and consider whether these topics should have scoping documents produced, based on the considerations of risk and what value scrutiny can add through considering the issue.

2.0 Introduction

- 2.1 The Committee are required to review the Work Plan at each meeting and make any amendments required as a result of developments since the last meeting.
- 2.2 As this is the first meeting of the Municipal Year, it is a good time to review the whole work programme. At each subsequent meeting the Committee will be required to review and amend the work programme as necessary.

3.0 Report Details

Update on current Scrutiny review

Youth Engagement Review

- 3.1 The Youth Engagement Review was established in October 2014, and a scoping document was signed off by the Committee. Councillors Bryn Williams and Neil Prestidge were appointed to the working group, along with Councillor Dan Sames. Councillor Sames left the Committee in 2015.
- 3.2 In February 2017, the Committee approved a scoping document for a revised review (appendix 1).
- 3.3 Due to the county council elections, no further work has been completed on the review.
- 3.4 The Committee are asked to consider whether the review should continue, and if so, if membership of the working group needs reviewing.

A361 Traffic review

- 3.5 At the meeting of the Committee in May 2016, it was agreed that a working group be established to look at a potential review regarding the A361 through the district.
- 3.6 A scoping document was approved at the November 2016 meeting of the Committee.
- 3.7 The working group have carried out some initial research, as well as contacting parishes along the route of the A361 to find out about any particular black spots.
- 3.8 The Committee are asked to consider whether the review should continue, and if so, membership of the working group needs reviewing as Councillors Brown and Williams are no longer on the Committee.

Mobile phone signal review

- 3.9 Following concerns regarding the quality of mobile phone signal across the district, the Committee agreed to set up a working group comprising of Councillors Anderson, Brown, Lis, Prestidge and Williams.
- 3.10 At the last meeting of the Committee in February, officers advised the Committee of work being undertaken by the British Infrastructure Group (BIG) into the same subject. It was agreed that the working group would continue research gathering with a view to submitting it to the BIG review.
- 3.11 The Committee are asked to consider whether the review should continue, and if so, membership of the working group needs reviewing as Councillors Brown and Williams are no longer on the Committee.

Executive Lead Members

- 3.12 During the last Municipal Year, the Committee invited Executive Lead Members to give an overview of their areas of responsibility
- 3.13 Should the Committee wish to continue these invitations, officers will contact Executive Members.

Performance Monitoring

3.14 As discussed at agenda item 6, the Committee receives performance monitoring data each quarter which details how the Council is performing against agreed

measures. The Committee have the opportunity to refer any areas of concern to Executive for further discussion, or to request officer attendance to discuss issues in more detail.

Executive Work Programme

- 3.15 As part of the monthly work programme report, the Committee reviews the Executive Work Programme to consider whether there are any issues which they would wish to look at in more detail in advance of the Executive discussion and decision. To facilitate a thorough consideration of the topic the Committee will need to identify the Executive Work Programme items at an early stage of the decision making process.
- 3.16 The Executive Work Programme is updated and published monthly; an electronic copy is available on the council's website and all councillors are sent a prompt containing the website link. Members of the Committee are encouraged to review the Executive Work Programme outside the committee meetings and to contact the Chairman, Vice-Chairman or Democratic Services Officer if there is a topic that they wish to review.
- 3.17 The Committee will wish to note any items of interest in the current version of the Executive Work Programme and consider whether to include them on the Overview and Scrutiny Committee Indicative Work Programme for 2017/18.
- 3.18 At the time of writing this report, the current version of the Executive Work Programme is June to September 2017 and can be found on the following page of the website: <u>Cherwell Forward Plan</u>

Future meetings Schedule

3.19 The meetings of the Overview and Scrutiny Committee for the next Municipal Year are listed below:

Overview and Scrutiny	2017/18
Committee	11 July
	29 August
	10 October
	21 November
	23 January 2018
	20 February
	27 March

4.0 Conclusion and Reasons for Recommendations

4.1 The recommendations as set out in the report are believed to be in the best interests of the Council.

5.0 Consultation

None

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: To agree the recommendations as set out in the report.
 - Option 2: To amend the recommendations.
 - Option 3: Not to agree the recommendations.

7.0 Implications

Financial and Resource Implications

7.1 There are no financial implications arising directly from this report. The report of the individual scrutiny reviews will address any specific legal issue.

Comments checked by:

Paul Sutton, Chief Finance Officer 0300 003 0106 paul.sutton@Cherwellandsouthnorthants.gov.uk

Legal Implications

7.2 There are no legal implications arising directly from this report. The report of the individual scrutiny reviews will address any specific financial issues.

Comments checked by:

Kevin Head, Head of Law and Governance 0300 003 0107 kevin.lane@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Wards Affected

Each scrutiny review will identify the wards affected.

Links to Corporate Plan and Policy Framework

Each Scrutiny Review will identify the relevant Corporate Plan and Policy framework links.

Lead Councillor

None

Document Information

Appendix No	Title	
1	Youth Engagement Review Scoping document	
Background Papers		
None		
Report Author	Emma Faulkner, Democratic and Elections Officer	
Contact Information	Tel: 01327 322043 emma.faulkner@cherwellandsouthnorthants.gov.uk	



Planning the scrutiny review



Youth Engagement 2017

	,
Purpose of Review Specify exactly what the Scrutiny Review should achieve and refer where possible to VFM issues of service cost, service performance and/or customer satisfaction and corporate priorities.	To encourage young people to get involved in democracy, via an as yet to be determined event
Indicators of Success What factors/outcomes will demonstrate that this Scrutiny Review has been a success?	Young people getting more involved in democracy, and engaging with the Council
Methodology/ Approach What types of enquiry will be used to gather evidence?	Working with Community Development team at CDC and Oxford Youth Arts Partnership Trust to utilise existing working relationships with target age groups, to find out what sort of activities young people would be likely to engage with. Once evidence is gathered, an event to be decided on and launched
Target body for Recommendations Executive, Lead Member, Council, Other/Partners	Executive
Key dates Identify key meeting dates and any deadlines for reports or decisions	Initial research to be concluded by the end of the current Municipal year (end April 2017); continuation into new year assuming the Committee agrees to retain it on the work programme for 2017/18
Risks Identify any weaknesses and barriers to success	Difficulty gathering evidence; people reluctant to respond
Witnesses/ Experts/ Site Visits Who, why and when	Community Development Team of Cherwell District Council Oxford Youth Arts Partnership Trust – both already have well established connections with youth groups and working relationships with Councillors that can be utilised.
Publicity & Media Do we need to publicise the review to encourage community involvement? What sort of media coverage do we want? Press-release, etc.	 Will this review be subject to a press embargo? No CDC press contact: To be confirmed Spokesperson for Scrutiny Review: To be confirmed
Resources & Budget	Administrative support from Democratic and Elections team in the first instance; possibility of a small financial commitment in relation to launching an event.

Appendix I

Completed by: Councillors David Anderson, Andrew McHugh. Neil Prestidge and Jason Slaymaker Date:

Date:

Approved by Overview & Scrutiny Committee