

**Corporate Plan
2010/2011 Action Plan
April 2010 - March 2011**

	Quarter Three	Quarter Four	Comment
Cherwell: A District of Opportunity			
Submit LDF Core Strategy	A	A	Work is progressing on the population and demographic projections that will underpin the re-assessment of the development strategy in the Draft Core Strategy. A report was approved by the March Executive, and it is hoped that a further report will be brought to the May Executive.
Start Eco Bicester Demonstration Projects	A	G	All off site projects underway. Demonstration building at the Garth due to open in May 2011. Homes and Communities agency funding secured for Bryan House project. Cooper School Sixth Form due to complete in September 2011. Travel Behaviour project progressing
Strategy in place for Canalside Banbury	A	A	Progress on the Supplementary Planning Document (SPD) has been halted while work is done to assess the flooding risk to the area and further advice is received from the Homes and Communities Agency (HCA) on delivery models. Model expected from the Environment Agency (EA) imminently and this will reactivate work on the SPD.
Significant construction progress on Eco Bicester development	G	G	An implementation brief for NW Bicester has been prepared by the applicants with completions commencing in Q1 2012. Hybrid planning application for housing led mixed use development submitted and expected to be determined in May 2011.
LDF draft to include proposals for at least two major new business sites	A	A	Work is progressing on the population and demographic projections that will underpin the re-assessment of the development strategy in the Draft Core Strategy. A report was approved by the March Executive, and it is hoped that a further report will be brought to the May Executive.
Maintain the partnership delivering job clubs in Banbury and Bicester	G	G	Review agrees to develop Job Clubs further. The partnership has been maintained. A review meeting, Chaired by the MP, agreed to develop the service throughout 2011-12, looking at special events and increasing use of libraries for enhanced support to job seekers. Banbury and Bicester Job Clubs have provided the basis of a national Work Club programme and during 2010-11 were recognised by the Centre for Local Economic Strategies as being 'best practice'.
Initiate direct local job creation & skill development scheme	G	G	The apprentices have had their contracts extended until September this is a reflection of skills and development since being at CDC. To their credit they started their journey March 2010 as school leavers with very little work experience and have progressed to young capable working adults. The apprentices have been given the opportunity to become Poll Clerks for the coming local elections. They have all achieved their NVQ level 2 in Business and Administration along with the Technical Certificate and Key Skills and whilst employed by CDC will be able to attend in house training courses.
Focus economic development & housing support for disadvantaged individuals in Banbury	G	G	Brighter Futures in Banbury is overseeing a programme of activities to support vulnerable Cherwell residents, the good practice is being rolled out across the rest of Cherwell.

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Deliver £300,000 funding for transport infrastructure through developer contributions	A	G	Achieved (Upper Heyford permission). Full report on planning obligations achieved during year to be prepared.
Achieve 300 new homes	R	G	This year has seen wide fluctuations in housing completions which have been reflected in differing RAG scores over the course of the year. The end of year figure of 370 net completions is better than expected and exceeds the 2009 Annual Monitoring Report forecast of 181 by 189 dwellings. The main reasons for this are faster than expected progress in the delivery of housing at Cassington Road, Yarnton, and the contribution made by small unidentified windfall sites which are not included in forecasts of supply from specific sites.
Deliver 100 affordable homes	G	G	Successful delivery of affordable housing continues. Following the completion of 40 units of Extra Care housing on schedule by March 2011, total completions stand at 123. With regard to the coming year delivery for 2011/12 is currently expected within the range of 125 to 236 units.
85% customer satisfaction with Choice Based Letting Scheme	G	G	Housing Services standards for processing housing applications continue to be met
Revise Cherwell Housing Strategy responding to the recession	G	G	Plans are on course. Interim measures in place. Revised plans to bring forward a Cherwell Housing Strategy were agreed by the Council Executive in January 2011. A new Housing Strategy will become effective in 2012 and in the interim the Cherwell and Economic Climate Action Plan sets out the Council's priorities for Housing Services in the context of the full range of national changes underway
Temporary Accommodation Strategy outcomes achieved	G	G	The pro-active efforts of Housing Services are maintaining a low level use of temporary accommodation: 29. Where temporary accommodation is required, there will be an improved supply of 6 units at Bicester in conjunction with the Bryan House development.
Spend £420,000 on investing in better quality housing for vulnerable people	G	G	Investment continues to make a real difference The £950k Disabled Facility Grants Budget has been fully spent. A further £270k of discretionary grants for vulnerable people has been spent (made up of £121k landlords home improvement grants, £108k emergency repair grants, £39k discretionary DFGs and £1.5k warm front top-up grants)
Start Banbury Flood Alleviation Scheme	G	G	Environment Agency Contract started on site 21/3/2011
Prepare the outline strategy for the future of Banbury Town Centre	G	G	The preparation of this is proceeding as planned
Start scheme for enhancement of Market Square in Bicester	G	G	Although plans have been prepared and consulted upon, it will not be possible to implement any works until after the town centre development has ceased using the area as a temporary bus station, in early 2013 at the earliest. Meanwhile Oxfordshire County Council (OCC) are reviewing their proposals with local traders. No action currently required.
Develop implementation plans for Civil Parking Enforcement	R	R	No further action planned due to costs and risks. Review position later in 2011/12.
Decide on a Banbury Residents Parking Scheme	R	R	On hold pending outcome of Civil Parking Enforcement review.

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Implement revised Bicester Residents Parking Scheme			G	G	Completed with new scheme roll out from 1 April 2011.		
Implement a new Banbury Market operation			G	G	Completed		
Planning policy framework for villages through LDF published			A	A	Work is progressing on the population and demographic projections that will underpin the re-assessment of the development strategy in the Draft Core Strategy. A report was approved by the March Executive, and it is hoped that a further report will be brought to the May Executive.		
Rural affordable housing action plan embedded			G	G	Solid partnership working continues. A member of the Strategic Housing team along with a representative of Development Control, and a local housing association, attended Parish Council meetings at Middleton Stoney and Bletchingdon in March. The aim was to support rural affordable housing in a sustainable way.		
Working with arts partners improve the creative offer in village halls and rural schools			G	G	Scheme showcase planned for May. 31 village communities across the County want to be a part of the scheme		
Implement actions in the Rural Strategy Delivery Plan			A	A	A small number of actions programmed for the year have not been completed and will be carried forward into 2011/12.		
Support rural communities in implementing improved ICT access for older people & disadvantaged people			G	G	We have signed up to the Race Online programme and will be looking at making use of redundant PCs (where we are replacing with thin clients) in the community.		
A District of Opportunity : National Indicators							
	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Quarter Four Actual	Quarter Four Target	Quarter Four Performance	Comment
NI154 Net additional homes provided	195.00	136.00	G	370.00	181.00	G	End of year figure of 370 net completions exceeds the 2009 Annual Monitoring Report forecast of 181 by 189 dwellings. The main reasons for this are faster than expected progress in the delivery of housing at Cassington Road, Yarnton, and the contribution made by small unidentified windfall sites which are not included in forecasts of supply from specific sites.
NI155 Number of affordable homes delivered (gross)	48.00	28.00	G	126.00	100.00	G	The affordable housing delivery for 2010/11 reached 126, exceeding the target of 100.
NI156 Number of households living in Temporary Accommodation	24.00	33.00	G	29.00	33.00	G	The work of housing services has continued to maintain historically low usage levels of expensive temporary accommodation.
	Corporate Plan Actions			National Indicators			
Number Green and Amber Percentage	25 92.59%			3 100.00%			

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	Quarter Three	Quarter Four	Comment
A Safe and Healthy Cherwell			
Work with partners to reduce crime and anti-social behaviour by 200 offences/incidents	G	G	Continued reduction in crime with latest performance at 19% reduction
Work with partners to deliver yet another reduction in crime and antisocial behaviour offences	G	G	Continued trend of crime reduction
Enable understanding and awareness between diff. cultures and minority groups	G	G	Knowing our communities programme successful with good attendance from CDC staff and partners. Cohesion group and Hard to Reach Group continue to meet to improve understanding and share learning.
Invite the public to a minimum of 4 Neighbourhood Action Group (NAG) meetings	G	G	Neighbourhood Action Group meetings held quarterly. Market Place event in Banbury was a success
Deliver the programme to address health inequalities in the District	G	G	A number of health improvement initiatives have been implemented over the year in accordance with the Joint Public Health Strategy.
Support the local health sector in developing services at Horton General Hospital	A	G	Good progress on paediatrics and anaesthetics where recruitment process and implementation almost complete for new service delivery models. Concern about maternity due to uncertainty over loss of training roles arising from changes at a national level which are an essential part of the agreed future service model. Clarity being sought and alternative options being progressed.
Support the Primary Care Trust (PCT) in developing new and improved Bicester Hospital services	A	G	Procurement delay. Soft market testing undertaken from early 2011 which has concluded in the Oxfordshire Primary Care Trust Board supporting a Stage 2 Business Case to proceed to a formal procurement process during 2011.
Deliver 3 new health improvement initiatives across the district	G	G	Targeted health improvement work in key Banbury wards by Health Trainers, women only swimming session at Spiceball Leisure Centre and peripatetic one-stop-shop service using the Health Bus to improve access to information and services.
Work with the Primary Care Trust (PCT) to address health inequalities and deprivation in the district	G	G	Good progress on multi agency actions. Further communications activity being developed. Concern regarding the impact of and change resulting from reduced future public sector resources. New children, young people and families hub proposed for Banbury to focus resources on those most in need
Increase participation in active recreation by 1%	G	A	National survey indicates no significant change. However, local measures such as increased use of sports centres, sports sites and health walks suggest an increase in those involved in participation. Cherwell will be developing more robust local indicators for 2011/12.
Increase income at joint use sports sites by 2.5%	G	G	North Oxfordshire Academy 10/11 year end total 33,142 against target of 25,484 Cooper School 10/11 year end total 42,540 against target of 25,007
Promote the events section of www.visitnorthoxfordshire.com	G	G	Events section established and 2012 pages also added
Increase the number of new walkers participating in local health walks by 10%	G	G	The 10% target was achieved by September 2010. A total of 130 new walkers representing an increase of 32% participated during the year.

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Attract an extra 100,000 visits to new and refurbished leisure centres and Woodgreen Pool	G	G	Over 1,136,795 visits were recorded at March 2011 against target total of 1,078,566
Increase numbers of new older people participating in group activities by 500	G	G	Total new users to end of March - 698.
Increase participation by young people in positive activities by 1%	G	G	Tell Us' survey is now recognised as being flawed however local measures suggest an increase in those involved in positive activities.
Develop and deliver programmes of events/activities in our urban centres	G	G	Programme of events delivered. In Bicester we have supported young people to participate in Town Council events and in Banbury we have managed the Old Town Party and Lighting up Bretch Hill
Develop and implement a new Older Persons strategy	G	G	This is now to be part of a broader strategy being developed this summer which Recreation and Health will be contributing towards.
Support and improve 18 community recreation venues through grant aid funding	G	A	No issues with delivery. Only 14 applications were made and all of these were effectively provided for and all grant monies allocated.

A Safe & Healthy Cherwell : National Indicators							
	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Quarter Four Actual	Quarter Four Target	Quarter Four Performance	Comment
NI015 Serious violent crime rate	N/A	N/A	N/A			N/A	No targets set by Thames Valley Police (TVP). However TVP figures for serious violent crime show a 30.2% reduction between 2009/10 and 2010/11
NI016 Serious acquisitive crime rate	4.49	5.77	G	5.79	7.70	G	Due to the crime data being subject to regular review to ensure compliance with the Home Office Counting Rules for Recording Crime, some of the monthly figures have now been adjusted to reflect actual crime numbers
NI020 Assault with injury crime rate	N/A	N/A	N/A			N/A	No targets set by Thames Valley Police against this National Indicator. TVP data for crime figures for violence against the person (with injury) show a 21.6% drop between 2009/10 and 2010/11.
	Corporate Plan Actions			National Indicators			
Number Green and Amber	19			1			
Percentage	100.00%			100.00%			
Status	Green			Green			

**Corporate Plan
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	Quarter Three	Quarter Four	Comment
A Cleaner, Greener Cherwell			
Remove 92% of fly tipping within 48 hours of reporting	G	G	Fly tipping removal is on track
Achieve 95% of land inspected at an acceptable litter standard.	G	G	98% of land inspected is at an acceptable litter standard
Reduce the amount of fly tipping by 5% on 2009/10 levels	A	G	5% reduction of fly tipping achieved
Reduce the amount of waste sent to landfill by 4000 tonnes by 31 March 2011	G	A	Around 3700 tonnes of waste diverted from landfill
Produce a Biodiversity Statement and Delivery Plan and implement year 1	G	G	Completed
Commission 6 farm advisory visits	G	A	5 farm visits have taken place with outstanding to be carried forward into 2011/12 and undertaken as part of the Northern Valleys Conservation Target Area work
Inform all residents how to reduce carbon emissions	G	G	Residents information : New Cherwell Community Planning partnership leaflet on climate change launched
Achieve at least 73% resident satisfaction with green spaces and public areas	G	G	Cherwell Satisfaction survey results identified satisfaction at 74%
Negotiate significant green spaces in developments through S106 agreements	G	G	Completed for the year and ongoing as new development applications come in.

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A Cleaner, Greener Cherwell : National Indicators							
Quarterly	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Quarter Four Actual	Quarter Four Target	Quarter Four Performance	Comment
NI191 Residual household waste per household	300.03	296.25	A (amended)	415.28	395.00	A	The food recycling was successfully launched but the reduction in waste to landfill particularly in the last three months was less than expected. Target data amended as incorrect as at Q3 end.
NI192 Percentage of household waste sent for reuse, recycling and composting	59.27	58.00	G	57.43	56.00	G	Significant rise on 51% in 2009/10 - recycling rate of 58% expected but recycling rate for the last few months slightly below expectations
4 Monthly Next Due: November 2010	November Actual	November Target	November Performance	March Actual	March Target	March Performance	Comment
NI195a Improved street and environmental cleanliness (litter)	2.00	4.00	G	2.00	4.00	G	Around 98% of all streets clean at any time
NI195b Improved street & environmental cleanliness (detritus)	6.00	9.00	G	8.00	9.00	G	Around 8% of all areas inspected have detritus levels below standard - this is a good performance in a rural area
NI195c Improved street and environmental cleanliness (graffiti)	0.00	0.00	G	0.00	0.00	G	
NI195d Improved street and environmental cleanliness (fly posting)	0.00	0.00	G	0.00	0.00	G	
Annual	2010 Actual	2010 Target	End of Year Performance	2011 Actual	2011 Target	2011 Performance	Comment
NI194i Emissions of NOx	11180.45	12644.00	G	10839.22	10845.00	G	Target met
NI194ii % reduction in NOx emissions	16.00	5.00	G	3.05	3.00	G	Target met
NI194iii Emissions of PM10	305.21	359.00	G	320.27	296.00	G	Small rise largely due to Leisure Centres
NI194iv % reduction in PM10 emissions	19.32	5.00	G	-4.93	3.00	R	Small rise largely due to Leisure Centres
NI196 Improved street and environmental cleanliness - fly tipping	1.00	1.00	G	1.00	1.00	G	Overall number of fly tips showing a small fall. Enforcement actions still at a good level. The '1' score means falling fly tips and increasing enforcement action - its the highest score.
Number Green and Amber Percentage	Corporate Plan Actions		National Indicators				
	9	100.00%	10	90.91%			

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Status	Green	Amber

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	Quarter Three	Quarter Four	Comment
An Accessible, Value for Money Cherwell			
Seek accreditation for customer service - customer service excellence award	A	A	This target has been rolled forward to 2012/13 in line with the customer service improvement programme timeframe
Support for parishes and community groups to have a website	G	G	22 Parish Councils have had a website developed this year. This number does not include a range of other specialist websites that have been created e.g., Cherwell youth etc.
Carry out website testing to ensure it is user friendly	G	A	Our site has been assessed as having 2 stars by the national "Better Connected" survey. Along with most other councils this assessment was one star lower than last year, as the measurement criteria have been altered to continue encouraging improvement. The assessment has provided an action plan which we will implement as part of the customer service improvement programme.
Retain the Crystal Mark for our website	G	G	Retained
Undertake a peer review of our performance in terms of equality	R	R	Task completed. Self assessment done, external assessment not undertaken as savings requirement. Areas of strength and development opportunities identified.
Develop a 'hardest to reach' action plan to improve access and take up of our services	G	G	More than 60 community groups and activities have been visited by our outreach specialists (LinkPoints on Legs) this year, including seniors' groups, young people's groups, disability groups, and BME groups.
90% of complaints received are resolved within Stage One	A	G	23 complaints received in March. 22 stage 1
95% of all complaints that are escalated to Stage Two are resolved	G	G	1 stage 2 received in March
No complaints escalated from Stage Three to the Ombudsman	G	G	No ombudsman complaints received in March. Full breakdown report will be provided.
Maintain our score of 3 in UoR Assessment and secure score of 4 for at least 1 KLoE	G	G	Complete

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Address the Medium Term Financial Strategy (MTFS) by developing a clear action plan which will reduce Council expenditure	G	G	Medium Term Financial Strategy refresh May 2011
Produce a combined annual report of performance and finance in June 2010	G	G	Completed
Improve access to our services by delivering a 'link points-on-legs' service	G	G	The LinkPoints on legs were appointed by end May 2010 and are developing a comprehensive programme of work. Examples of real change to people's circumstances are already coming out.
Promote access to cultural and sporting facilities to Looked after Children	G	G	Supporting role by CDC of actions within the Childrens and young peoples action plan.
Expand access to services provided by our partners through Council access points	G	G	Whilst Charter used Linkpoints for a time they found the drop-in model was not effective for them. Although they occasionally still use our offices to meet tenants they found it more beneficial to visit them at home. DWP are operating from Bicester. CAB are operating from Kidlington. Next Steps are operating from Bicester and Banbury but have ceased at Kidlington for operational reasons.
Establish a procedure for members of the public to submit petitions to the council	G	G	Petitions scheme is available on the internet and e-petitions went live in December. However, it should be noted that the government has withdrawn the statutory guidance on petitions and e-petitions and the Localism Bill revoked these requirements
Provide more information to local people about how to become a councillor	G	G	Completed. Information is available on the internet and was also published in February
Possible increase in the number of Cherwell Links produced	R	R	Budgetary restrictions prevent an increase in the number of Cherwell Link magazines issued each year.
Increase the readership of Cherwell Link	G	G	Cherwell Link has developed over the past 12 months. Each issue demonstrates diversity across a range of indicators, including, age, gender, physical abilities and geographic location. Research into the publications demonstrated it was well received and the negative elements of not engaging with a younger audience has been addressed.
Extend opportunities for customers to feed back their experiences of our services	G	G	Completed

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Ensure we use customer information to develop and improve our services	G	G	Using Customer Intelligence to Improve Service Delivery project has now reported to Executive along with the Customer Services Value for Money (VFM). This has recommended a specific programme be delivered in 2011/12 as part of the Corporate Improvement Plan to improve the use of customer intelligence and improve customer service moving forward.
Make our annual satisfaction survey available to all residents	G	G	Completed

An Accessible, Value for Money Cherwell : National Indicators

Quarterly	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Quarter Four Actual	Quarter Four Target	Quarter Four Performance	Comment
NI014 Avoidable contact: the proportion of customer contact that is of low/no value to the customer	6.85	12.50	G	7.15	12.50	G	total contacts 13065, avoidable 1009 = 7.72%
NI179 Value for Money: net value for money cash-releasing gains for the current financial year	800,000	600,000	G	800,000	800,000	G	Public promise Target of £800K savings was achieved successfully by November 2010.
	Corporate Plan Actions		National Indicators				
Number Green and Amber	20		2				
Percentage	90.91%		100.00%				
Status	Amber		Green				