

**Corporate Plan  
2011/2012 Action Plan : Quarter 4 / Year End**

<b>Cherwell: A District of Opportunity</b>	Quarter 3 31/12/2011	Quarter 4 31/03/2012	Year End Performance	<b>Comment</b>
<b>Work with partners to tackle disadvantage in the District</b>				
Support vulnerable residents through challenging economic times	G	G	G	Regeneration and Housing is chair to the Housing and Financial Inclusion theme group as part of the Brighter Futures in Banbury arrangements.
Support local people into work by helping another 1000 local people at our Bicester and Banbury Jobs clubs	G	G	G	<p>Target exceeded as Job Club evolves to meet job seekers' needs with over 1,542 job seekers helped in 2011/12. Over 50 Job Clubs have been held during the year, 6 of these in March. An extension of the Job Club to deliver Brighter Future targets in 2012-13 has been approved for Local Area Agreement 2 funding. This will provide resources at Neithrop Library and additional workshops at the Mill, connecting with the Sunshine Centre, Banbury Young Homeless Project, etc.</p> <p>A self-help Job Club 'Connecting Opportunities Gateway' for managers, professional and executives has also been launched by volunteers with the help of CDC staff and the MP.</p> <p>A room at the Mill is being opened for 2012-13 to improve and centralise the facilities for job seekers in Banbury.</p>
Deliver the Brighter Futures in Banbury programme	A	G	G	Ongoing multi agency activities in the targeted wards. All local government tiers involved. Review undertaken of priority actions and new multi agency opportunities. Oxfordshire County Council's Early Intervention Hub now integrated into the programme.
<b>Balance economic development and housing growth</b>				
Promote local economic development through business advice and support, inward investment and the Local Enterprise Partnerships	G	G	G	<p>76 Cherwell residents (April 2011 - March 2012) have received one-to-one advice on starting their own business through our Oxfordshire Business Enterprises (OBE) service. Loans are being awarded to viable small businesses turned down by banks through Fredericks Oxfordshire. This fund was established in 2011 with the help of CDC's Economic Development Service and has provided funding to two businesses in Cherwell. In March, 6 further detailed business enquiries were dealt with in support of indigenous businesses growth or potential inward investment. During 2011-12, 80 detailed enquiries were handled, of which 40 were for sites and premises.</p> <p>Organised by CDC and partners, over 100 businesses attended the Banbury in Business exhibition and conference on 23 March. Attracting prominent business figures, it reflected strong business leadership and investment in Cherwell, enabled by the Council.</p> <p>Cherwell Business Awards, led by CDC with support and sponsorship from the private sector, was held on 30 March to promote the District's successful businesses and encourage further success. Environment and Innovation Awards are also being organised with local partners.</p> <p>A Banbury Town Centre Working Group was held to identify ways to improve the town centre economy, and a group</p>

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**Develop a robust and locally determined planning framework**

Develop a clear long term local Local Plan for the district	<b>A</b>	<b>G</b>	<b>G</b>	On track for completion. Submission and public enquiry in 2012 with adoption in early 2013, the Council's Executive has now signed of the pre-submission plan which covers the period until 2030.
Prepare an updated policy for developer contributions and deliver at least £1million funding for infrastructure improvements	<b>G</b>	<b>G</b>	<b>G</b>	The proposed submission Core Strategy, including a framework for infrastructure provision, is scheduled to be presented to the Executive on 28 May 2012. Consultation on a draft Planning Obligations Supplementary Planning Document (SPD) is expected to commence May 2012. The SPD will then be reviewed taking into account the comments made and will be completed alongside the final Core Strategy.
Protect and enhance the quality of the built environment	<b>G</b>	<b>G</b>	<b>G</b>	On track for the completion of 6 Conservation Assessments. In addition, a Conservation Strategy has been drafted and is to be consulted upon and the conservation assessment of the Oxford Canal has been initiated.

**Work to improve the quality and vibrancy of our town centres and urban areas**

Make progress on the Canal Side Regeneration programme in Banbury	<b>G</b>	<b>G</b>	<b>G</b>	On track for the adoption of the Supplementary Planning Document in 2012
Prepare detailed planning guidance for the future redevelopment of the Bolton Road area in Banbury	<b>G</b>	<b>G</b>	<b>G</b>	Draft Supplementary Planning Document (SPD) has been produced and consulted upon. Revised SPD is to be completed in the second half of 2012

**A District of Opportunity : Performance Indicators**

	Quarter 3 31/12/2011	Quarter 3 Performance	Quarter 4 31/03/2012 Actual	Quarter 4 31/03/2012 Target	Quarter 4 Performance	Year End Performance	Comment
Deliver 500 new homes including through planned major housing projects. (NI154 Net additional homes provided)	Actual 53 Target: 125	<b>R</b>	159.00	125.00	<b>G</b>	<b>Actual 354 Target 500</b>	Net housing completions are recorded as 354 (subject to final verification). This is the second consecutive year that completions have been below 400 due to national economic conditions and their effect on housebuilding. Significant developments recorded in 11/12 include the first completions South West Bicester (Kingsmere); Stanbridge Hall, Banbury; Milton Road, Bloxham; and, Cassington Road, Yarnton. On 6 February 2012, the Executive approved a Housing Land Supply Position Statement in the interests of the addressing an identified land supply shortfall. The Proposed Submission Core Strategy, which will include policies for future housing supply, is scheduled to be presented to the Executive on 28 May.
NI 156 Number of households living in temporary accommodation	Actual 27 Target 33	<b>G</b>	27	33	<b>G</b>	<b>Actual 27 Target 33</b>	Effective homelessness prevention is maintaining the considerable reduction in use of temporary accommodation.
Housing advice: repeat homelessness cases	Actual 0 Target 4	<b>G</b>	0	4	<b>G</b>	<b>Actual 0 Target 4</b>	Due to effective homelessness prevention there were zero cases of repeat homelessness throughout 2011/12.
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Actual 9.37 Target 11	<b>G</b>	2.8	11	<b>G</b>	<b>Actual 7.07 Target 11</b>	Performance for March has been boosted by the large number of system generated changes linked to annual uprating (69% of all changes in the month). However, excluding these performance was still 5.71 days.  Average performance for the whole year was 7.07 days; significantly better than the target of 11 days.

<b>Corporate Plan 2011/2012 Action Plan : Quarter 4 / Year End</b>				
<b>A Safe, Healthy and Thriving Cherwell</b>	Quarter 3 31/12/2011	Quarter 4 31/03/2012	Year End Performance	Comment
<b>Work with partners to support the development of safe and thriving local communities and neighbourhoods</b>				
Improve the condition of homes in the district to make them safer and healthier	G	G	G	4 premises achieved the Decent Homes standard in March bring the year end total to 111 - our highest ever figure, exceeding the last year's record 99. Serious hazards were resolved in 116 premises in 2011/12 (81 by means of formal & informal enforcement and 35 by means of grants), 6 of these in March and Other (less serious hazards) were resolved in a further 36 premises, (5 in March) - this is our second best ever outcome
Change in the number of Anti-Social Behaviour (ASB) cases	G	G	G	During the year a total of 28 Medium risk cases were received, 1 of which was re-classified crime giving a total of 27. 2 High-risk cases were also received again 1 was re-classified crime reducing the total to 1  The low numbers of High and Medium risk cases are due to a proactive approach taken by the ASB Team and Thames Valley Police Officers in dealing promptly with standard rated cases and identifying individuals who are repeat callers to our services and dealing with the issues they have raised before situations escalate and the case risk rating rises due the frequency of occurrence of incidents
<b>Support the local community, voluntary and not for profit sectors to play an active role in the district</b>				
Work with the local voluntary sector to provide advisory services for the local community	G	G	G	Commissioning of strategically relevant advice services, car driving and volunteer schemes was completed so that the new arrangements could begin on 1st April 2012.
Support volunteering across the district	G	G	G	The new Citizens Advice Bureau contract begins in April 2012. A new brand is being established: "volunteer connects" covering volunteer opportunities and volunteer car driving. On a housing note, the formation board of Cherwell Community Land Trust has been established, the board consists of volunteers
Prepare a new community development strategy to ensure the Council's work in this area provides value for money and addresses local need	R			Objective closed 31/12/2011 Work on the Community Development Strategy deferred until 2012/13 when we will have a clearer idea of priorities and structures

Corporate Plan 2011/2012 Action Plan : Quarter 4 / Year End				
<b>Provide good quality recreation and leisure opportunities in the district</b>				
Make progress on the South West Bicester multi-sports village	<b>G</b>	<b>G</b>	<b>G</b>	Despite some delays early in 2012 caused by poor weather conditions, March conditions have allowed earthworks to complete the final platforms and preparation works for the cycle track.
Maintain current levels of visits/usage to the recently modernised district leisure centres (Spiceball (SLC), Bicester (BLC) and Kidlington (KGLC))	<b>G</b>	<b>G</b>	<b>G</b>	March 2012 performance was similar to the same period in 2011. However, during 2012/12 useage over the 3 sites increased by 21,538 visits/usage, an excellent result considering the current economic climate.
Work with partners to deliver 40 active lifestyle sessions for older people each month	<b>G</b>	<b>G</b>	<b>G</b>	Averaged 48 monthly sessions and we are now reviewing how the sessions are being delivered to help make Groups more sustainable
Secure the long term future of Banbury museum, reducing the cost for local taxpayers and maintaining access for the community	<b>G</b>	<b>G</b>	<b>G</b>	Significant progress has been made towards securing the future of Banbury Museum through the establishment of an independent organisation. Over the next twelve months there will be pressure to keep to deadlines and so ensure completion on time and on budget. The project board is established and will meet early on in the financial year to agree targets and project milestones.
<b>Support improvement of local health facilities, services and standards across the district</b>				
Work to promote active and independent lifestyles amongst older people	<b>G</b>	<b>G</b>	<b>G</b>	Provided support to older people groups and negotiated new Service Level Agreement to deliver a wide range of programmes and sessions on behalf of CDC with Age UK Oxfordshire
Support the local NHS to retain and develop health services at the Horton General Hospital	<b>G</b>	<b>G</b>	<b>G</b>	Community Partnership Network in transition to examine a range of new roles regarding communication and public engagement in North Oxfordshire whilst the health and social care sector reforms are progressed. The Horton General Hospital still a very important part of that along with new clinical commissioning arrangements and changes in social care. Ongoing budgetary pressures at the Horton leading to further service changes but based on established principles through the Better Healthcare Programme.
Continue to support new and improved health services in Bicester and the surrounding area	<b>G</b>	<b>G</b>	<b>G</b>	Shortlist of two potential bidders agreed to build a new hospital on the existing site. Primary Care Trust's procurement process well underway to appoint a preferred bidder, submit a planning application and to commence on site in late 2012

Corporate Plan 2011/2012 Action Plan : Quarter 4 / Year End							
A Safe, Healthy and Thriving Cherwell : National Indicators							
	Quarter 3 31/12/2011	Quarter 3 Performance	Quarter 4 31/03/2012 Actual	Quarter 4 31/03/2012 Target	Quarter 4 Performance	Year End Performance	Comment
Leisure Centre usage - all centres (Spiceball, Bicester, Kidlington, Woodgreen, North Oxfordshire Academy, Cooper School)	Actual 82709 Target 62056	<b>G</b>	124338	120781	<b>G</b>	Actual 1,284,170 Target 1,251,206	March saw an increase of 3,557 visitors against same period in 2010/11. Final figures for 2011/12 reflected an exceptional performance despite current economic climate, showing an increase of 32,964 overall
% of nuisance cases dealt with within the prescribed timescale (maximum of 48 hours)	Actual 100 Target 95	<b>G</b>	96.88	95.00	<b>G</b>	Actual: 96.95% Target: 95%	Another good quarter performance with 181 cases in total, of which 179 were resolved within the prescribed period (98.9%) Of 1180 service requests received during 2011/12, 1144 were responded to within the prescribed period (96.95%)
% of nuisance cases resolved within 8 weeks	Actual 100 Target 95	<b>G</b>	100	95.00	<b>G</b>	Actual: 95.42% Target: 95%	During Q4 181 cases were dealt with and concluded within the service standard period Performance = 100% Of the 1180 service requests received during the year, 1126 of these cases were resolved within 8 weeks (95.42%)
Serious acquisitive crime (SAC) rate per 1,000 popn. (NI 016)	Actual 0.42 Target 0.46	<b>G</b>	0.32	0.46	<b>G</b>	Actual: 7% Reduction Target: 5% Reduction	Serious Acquisitive Crime is minus 7% (exceeding the reduction target of 5%), considering that the District has reduced crime year on year for the last six years and started the year 20% up this is a huge achievement for the Police and the partnership

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A Cleaner, Greener Cherwell			Quarter 3 31/12/2011	Quarter 4 31/03/2012	Year End Performance	Comment	
<b>Provide excellent waste collection and recycling services, working to reduce the amount of waste produced and to increase recycling across the district</b>							
Reduce the amount of waste sent to landfill			A	A	A	Landfill tonnage similar to last year - final figures still to be receive but only looks to be around 20 tonnes less than 2010/11	
Maintain the current high levels of customer satisfaction with our recycling and waste collection services			G	G	G	Customer satisfaction levels on waste and recycling services still good - 82% satisfied from the annual customer satisfaction survey	
<b>Work to ensure our streets, town centres, open spaces and residential areas are clean, well maintained and safe</b>							
Increase the number of bring bank recycling sites in the district			G	G	G	Number of bring sites gradually increasing beyond 85 sites - more sites likely to be installed in 2012/13 to take the number to around 100 sites	
Work with local communities to continue the programme of neighbourhood litter blitzes			G	G	G	Neighbourhood blitz programme for 2011/12 delivered - areas covered were Neithrop, Hardwick, Ruscote , Langford Village and Kidlington	
<b>Work to reduce our impact on the natural environment, limit our use of natural resources and support others in the district to do the same</b>							
<b>All objectives within this Theme are Corporate Pledges</b>							
<b>Work with partners to support the development of Eco-Bicester, creating a centre of excellence in terms of green or sustainable living</b>							
Work with all parties to achieve an acceptable scheme on the initial 400 home development			G	G	G	Work with all parties continues to deliver the initial phase of development. Following the resolution to grant planning permission in August 2011, the section 106 legal agreement is expected to be completed in April 2012 allowing the decision to be issued.	
Ensure there are opportunities for local people to participate in the Eco-Bicester programme			G	G	G	Opportunities continue to be developed for local people including events at the demonstration building and an Energy Efficiency scheme in the Highfield area culminating in Eco Bicester Day on 31 March 2012. Further events and opportunities in 2012 will focus on consultation and engagement around masterplanning	
<b>A Cleaner, Greener Cherwell : performance indicators</b>							
Quarterly	Quarter 3 31/12/2011	Quarter 3 Performance	Quarter 4 31/03/2012 Actual	Quarter 4 31/03/2012 Target	Quarter 4 Performance	Year End Performance	Comment
Residual household waste per household	Actual 5995 Target 5900	A	6,160	5,800	A	Actual 24,073 Target 23,500	Approximately 24,073 tonnes of household waste was sent to landfill in 2011/12 against target of 23,500 which is similar to 2010/11. Final figures have however, yet to be confirmed.

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<b>An Accessible, Value for Money Cherwell</b>	Quarter 3 31/12/2011	Quarter 4 31/12/2011	Year End Performance	Comment
<b>Provide value for money and a financially sound organisation, minimising the impact of smaller council budgets on frontline and priority services</b>				
Ensure the Council's budget is matched to strategic priorities and services are able to demonstrate they provide value for money	G	G	G	This is part of the 12/13 Budget process
<b>Work with partners to reduce Council costs</b>				
Reduce senior management costs by implementing a single shared senior management team with South Northamptonshire Council	G	G	G	Completed October 2011
Explore opportunities to reduce costs by working with partners including South Northamptonshire Council (SNC), to develop alternative service delivery models or shared services.	G	G	G	Ongoing and will be built into the 2012/13 budget and monitored
<b>Demonstrate that we can be trusted to act properly for you by being transparent about our costs and performance</b>				
Consult with local residents in a cost effective manner to ensure the Council has a good understanding of local priorities	G	G	G	2011/12 programme completed.
<b>Work to ensure we provide good customer service through the delivery of high quality and accessible services</b>				
Maintain existing levels of satisfaction with information provided by the Council	G	G	G	All communications material confirms with the Plain English Crystal Mark and takes into consideration a wide range of factors, including ethnicity, gender and geographic location. Information is provided in a variety of formats.