

**Cherwell District Council Business Plan : 2013/2014
A District of Opportunity - Quarter 2 (September 2013)**

| Ref | Objective/Measure Definition | Quarter 1 30/06/2013 | Quarter 2 30/09/2013 | Direction of Travel | Comments on Performance |
|---|---|-----------------------------------|-----------------------------------|------------------------|---|
| Work with partners to tackle disadvantage in the District | | | | | |
| CBP1 1.1 | Support vulnerable residents through focussing on homelessness prevention and housing advice at current levels of performance | G | G | ⇒ | Housing Options continues to focus on preventing homelessness by those approaching for assistance. In the last quarter 167 new cases were opened and 227 cases completed. Of the cases completed 118 cases received advice and information and 109 progressed to specialist casework and intervention to prevent homelessness. Only 34 cases progressed to make a formal homeless application. |
| CBP1 1.1a | Number of households living in temporary accommodation | G Actual 34 Target 41 | G Actual 37 Target 41 | ⇩ | Numbers of people placed in temporary accommodation have reduced from 40 placements at the end May 2013 to 37 at the end of September 2013. This figure would have been lower but 4 households became homeless following a major fire at their social housing tenancies with Bromford Housing Association and therefore needing emergency placements. To provide the best outcome for these families we have, with the help of Sanctuary Housing, taken on 2 larger units of temporary accommodation in the short term. |
| CBP1 1.1b | Housing advice: repeat homelessness cases | G Actual 0 Target 1 | G Actual 0 Target 1 | ⇒ | Repeat homelessness is defined as when a Local Authority has accepted a full homeless duty and discharged this duty but then taken another application from the same household within a 2 year period which has also been accepted. Cherwell have had no cases to report of repeat homelessness using this definition. |
| CBP1 1.1c | Time taken to process Housing Benefit new claims and change events (days) | G Actual 5.43 Target 11 | G Actual 6.91 Target 11 | ⇩ | Performance has slipped since the first quarter due to declining performance on new claims and a higher volume of outstanding work. However, it remains within target due to the focus on ATLAS generated changes of circumstances. Year to date performance of 5.95 days. |
| CBP4 3.3c | Average time for new Housing Benefit Claims (days) | G Actual 15.24 Target 18.00 | A Actual 18.39 Target 18.00 | ⇩ | A deterioration in performance following long term sickness at a time of peak annual has impacted on year to date outturn. This has been addressed with Capita. Year to date performance on track: 16.65 days. |
| CBP4 3.3d | Average time to process change in circumstances (days) | G Actual 4.83 Target 11.00 | G Actual 5.83 Target 11.00 | ⇩ | Processing of changes of circumstances has slipped a little owing to a backlog of work that Capita had over summer. However, it remains well within target and no further slippage is expected. Year to date performance: 5.17 days. |

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| CBP1 1.2a | Provide Job Club Services across the District | G | G | ⇒ | <p>15 CDC co-ordinated Job Clubs were held during Quarter 2: 7 in Banbury (74 people helped); 6 in Bicester (105 people helped) and 2 in Kidlington (4 people helped). In addition, through the Brighter Futures in Banbury programme (Reward Grant Funding), 10 'Careers & Opportunity Gateway' clubs were held in April attracting 50 managers/professionals, and 10 Going for Gold clubs which attracted 130 job seekers. This brings the total number of job seeker visits since April 2013 to 615.</p> <p>Services have been enhanced further through:</p> <ul style="list-style-type: none"> - training delivered to client-facing staff and partners on mental health awareness and how to use cognitive behaviour therapy to assist people facing difficult situation. - A Talent Match tool for the District and County was launched at Banbury Job Club on 5 July to help jobseekers obtain skills for work, and for employers to promote what skills they are seeking: http://develop.oxtalentmatch.co.uk/ - working closely with Food Banks to provide added support into training or work for people facing acute hardship. - incorporating the new credit union within the job club sessions. - exploring with other groups such as Bicester Green how they can work within the job club network. - focussing upon job seekers aged over 50 in Banbury to establish a Job Club group to provide help to the longer-term unemployed. - review of job club venues to seek to maximise the efficiency and effectiveness of job clubs (continuous improvement). |
| CBP1 1.4 | Deliver the Brighter Futures in Banbury programme | G | G | ⇒ | Theme priorities established for the year. Additional multi agency projects funded for 2013/14. November partners engagement event underway. Local Government Chronicle Public Partnership award submission made. |
| Balance economic development and housing growth | | | | | |
| CBP1 2.1 | Deliver 500 new homes including through planned major housing projects. | A Actual : 121 Target : 125 | A Actual : 80 Target : 85 | ⇒ | A good Quarter 2 return with 80 completions and many of our larger sites currently under construction. It is anticipated that the majority of completions will take place at South West Bicester Phase 1 and the former Defence Logistics Organisation (DLO) Caversfield site during Quarters 3 and 4. We are also expecting completions on sites in rural villages for example Land south west of Orchard Close and adjoining Murcott Road in Arncott and Oak Farm in Milcombe. Both of these sites are currently under construction with completions already achieved at Arncott. (Year to Date: 201 completions against target of 210) |

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| CBP1 2.3 | Promote local economic growth through business advice, support, inward investment and the Local Enterprise Partnerships (LEPs) | G | G | ⇒ | <p>Enterprise Support</p> <ul style="list-style-type: none"> - 21 residents of Cherwell were provided with detailed 1-1 business start-up advice through the Oxfordshire Business Enterprises (OBE) service hosted by CDC. - the senior adviser of OBE, John Vernon, received the Queen's Award for Enterprise Promotion from the Queen in July, accompanied by CDC officer Lynette Riley (Co-ordinator of the Service). - The satisfaction level with the OBE service was over 99% with considerable appreciation being demonstrated by residents writing in to offer thanks. <p>Business Development</p> <ul style="list-style-type: none"> - 8 detailed business enquiries were handled which could provide valuable investment in sites and jobs in Cherwell. Other inward investment enquiries from overseas were dealt with in partnership with the Local Enterprise Partnerships and UK Trade & Investment's (UKTI) service. - liaison with the new Experience Oxfordshire service to ensure resources are combined to benefit the visitor economy in the north of the County. - The CDC-led Oxfordshire Export Group is being developed further with private sector involvement into an international trade forum, allowing resources again to be focussed upon enabling Cherwell's businesses to draw benefits from wider partnerships. <p>Town Centre Initiatives</p> <p>The three urban centres share funding of £100,000 granted by Government to promote the economic prosperity of town centres. Projects have been identified through local partnerships and the delivery plans are being finalised with a view to implementation before March 2014.</p> <p>Local Enterprise Partnership (LEP)</p> <ul style="list-style-type: none"> - Further contribution to the development of both Local Enterprise Partnerships covering Cherwell: the South East Midlands LEP and Oxfordshire LEP. - Notably this has involved contributing to the LEP bids being submitted for EU funding for 2014-2020. It has also involved contributing to the development of sector profiles: for example ensuring that Cherwell's performance engineering, logistics and food and drink businesses are reflected in LEP work, and that business leaders/ambassadors based in Cherwell are involved in the LEPs. |
| CBP1 2.3a | Contribute to creation/safeguarding of 200 jobs | G Actual 26 Target 25 | G* Actual 330 Target 25 | ↑ | <p>330 jobs were created/safeguarded during Quarter 2 exceeding the annual target</p> <p>The £70m Bicester Town Centre development opened with phase one creating 30 jobs at Sainsbury's and 30 at Vue cinema. Further jobs are being created in adjacent shop and restaurant units.</p> |

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| CBP1 2.4 | Facilitate on-going development of Cherwell Community Land Trust (CLT) | G | G | ⇒ | The Community Land Trust (CLT) has had its first Annual General Meeting and membership is growing. It is now developing its business plan to secure external investment. Application to become a Registered Provider has now been submitted. |
| Develop a robust and locally determined planning framework | | | | | |
| CBP1 3.2 | Prepare an Infrastructure Plan for CDC & prepare for introduction of Community Infrastructure Levy | A | G | ↑ | Work continues on the Infrastructure Plan which is nearing completion. The Community Infrastructure Levy (CIL) is not being introduced until 2015. Preparation for the CIL will follow Local Plan. |
| CBP1 3.3 | Secure implementation of new policy for Developer contributions | A | A | ⇒ | The Local Plan work will inform the new Developer Contributions Policy which is not yet complete. |
| CBP1 3.4 | Protect and enhance the quality of the built environment by completion of Conservation Area Reviews and strong design guidance for all new developments | A | A | ⇒ | <p>The Amber status reflects the impact of a 30% drop in staffing levels in the conservation team during September when there was a transition in staff. This is not reflective of the whole reporting period. The post has now been filled and it is anticipated that this will not be an issue in the future.</p> <ul style="list-style-type: none"> - The team continue to deliver high quality advice on Heritage Management to the general public, developers and other organisations across the District. - The team provide pre application advice and specific consultation on listed buildings and planning applications within Conservation Areas and other locations with specific heritage issues. - While many of the proposals are relatively small scale in nature, they are important in preventing an incremental erosion of the quality of our built heritage. - Substantial heritage advice is also being provided on larger sites such as Upper Heyford and RAF Bicester to support the successful and high quality development of these areas. <p>The team is also working to:</p> <ul style="list-style-type: none"> - Develop a register of Local Heritage Assets - Establish a strategy for the use of Article 4's across the District - Develop a management agreement with the Canals and Rivers Trust for the Oxford Canal - Oversee the Ancient Routeway study |
| CBP1 3.4a | Percentage of Conservation Areas with published Management Plans | G Actual 62% Target 59.32% | G Actual 65% Target 62.71% | ⇒ | The schedule of Conservation Area Appraisals (CAA) is progressing well and it is anticipated that a further 8 will be completed this year. A number of inaccuracies came to light in the South Newington CAA and as a result of this we were able to work with the Parish Council to make corrections before this village was consulted on. While, it is likely that this was a one off, we are currently undertaking a review / check of Cropredy and North Newington to ensure that these documents are consistent. It is anticipated that these documents will be published shortly. |

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| CBP1 3.4b | Prepare design guidance for major developments | G | A | ↓ | <p>While design advice is being given on the majority of strategic sites (in the Local Plan), the advice is not as timely as it should be due to the high workload. It has not always been possible to provide advice on all major sites and a number of sites are being brought forward without design input from CDC. To address this situation we are intending to recruit an assistant design officer on a temporary contract.</p> <p>Quarter 2 saw a large number of strategic sites coming forward, all at various phases:- Bicester 1 NW Bicester : Masterplanning work is progressing on this site. Bicester 2 Graven Hill : Design Code Process have been discussed with BUILD teams architect and are on-going Bicester 3 SW Bicester : Phase 2 proposals for SW Bicester have been submitted. While this is largely robust, a number of comments have been made on the masterplan, especially with regard to connectivity. The proposals were taken to the BOB MK design review panel in August. A number of Reserve matters applications have come through for the phase 1 site. Bicester 8 RAF Bicester : Work continues with the new owners of Bicester Heritage to bring forward a heritage led enterprise based on aeronautical and automobile technology. Initial meetings have been coordinated with senior management group, to make them aware of the larger vision for the site. The team are working with the developer's architects and conservation consultants on the first phase of renovation/development and on a Heritage Partnership Agreement, which should in the future streamline the process for all involved in the future.</p> <p>Banbury 4 Bankside : Reserve matters application for the first phase of development has been given significant input at a pre-application and a post- application stage. A number of design changes have been secured, including an improved landscape and public realm approach, better house types and built form. Banbury 5 North of Hanwell Fields : Following approval of the outline application for the Persimmon Homes area of this allocation the developers are currently working on Design Codes and initial discussions have been had with CDC on this. The eastern area of this allocation is owned by Amber Land. While there was pre application advice given on their scheme earlier in the year alongside negotiation on a 'masterplanned' approach to the site, there has been no contact with developers over the last few months. Banbury 9 Spiceball : The team have been working with the developers for Spiceball, providing extensive input to shape the proposals. Design advice particularly focused on the character of the canal area, connections across to Spiceball Leisure Centre and the architectural form and vocabulary for the scheme. It was initially expected that a hybrid application would be submitted in August, but this is now likely to be later in the year. Banbury 10 Bretch Hill : We have been working with BUILD team, giving pre-application advice on Lincoln House, Woodgreen and Admiral Holland sites which will be brought forward as affordable housing schemes later in the year.</p> <p>Upper Heyford : Substantial input has been given to Upper Heyford and this project has received a greater proportion of the design resource available than any other site. One of the major documents that have been produced is the Urban Design Codes. The final version to be submitted on 2nd October for approval by the planning committee on 3rd October. Design codes are an important document, which has been difficult to produce. Heyford is a complicated heritage site and the Design Codes have been useful for establishing a vision for the site that both the Council and the developers can buy into. We currently have two applications for the show homes sites at Heyford. They are planning to submit the application for the show home site very soon. We are currently giving in pre application advice on the 1st phase of development for Bovis homes. Informal verbal advice has been given in meetings and this is currently being formalised into written pre application comments.</p> |

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| CBP1 3.5 | Processing of major applications within 13 weeks | G* Actual 68.75% Target 50.00% | G* Actual 76.47% Target 50.00% (YTD: 72.73%) | ↑ | Improvement measures introduced earlier this year have resulted in a successive rise in performance this year to date. Quarter 2 performance of 76.47% represents sustained and significant progress and is a tremendous improvement on historic performance. |
| CBP1 3.5a | Processing of minor applications within 8 weeks | R Actual 51.72% Target 65.00% | A Actual 58.77% Target 65.00% (YTD : 55.72%) | ↑ | Performance this quarter has improved, although it is still below target and as in last quarter, this was in part due to delays in registration. These delays were due to a number of factors, including major applications now taking precedence, a general increase in the number of major applications, which are more complex and take longer to register and recent changes in legislation and working practices. Priority action was taken to clear the backlog (from 3 weeks to 5 days) by seconding Development Management staff and together with new appointments to the team there has been a gradual improvement. The backlog in registration has taken a large part of the quarter to take effect, but current (October) performance shows significant progress and is as follows: <ul style="list-style-type: none"> • registration is now taking 2 to 3 days on average • minors are 82% • others are 91% With the backlog addressed and vacancies now filled, the overall performance is expected to be on target next quarter. |
| CBP1 3.5b | Processing of other applications within 8 weeks | A Actual 76.56% Target 80.00% | A Actual 74.6% Target 80.00% (YTD: 75.51%) | ↓ | |
| CBP1 3.5c | Planning appeals allowed against refusal decision | R Actual 33.33% Target 30.00% | R Actual 53.85% Target 30.00% (YTD: 50%) | ↓ | The performance measure is volatile as it is based on low overall appeal numbers and therefore each decision can impact on the performance measure for appeals. There is no evidence of poor performance, though this continues to be carefully monitored. It should be noted that, compared with the government's stated threshold for the quality of a local planning authority's performance (i.e. no more than 20 per cent of an authority's decisions on applications for major development should be overturned at appeal) measured over a two year period, the current performance is 7%. |
| CBP1 3.5d | Supply of ready to develop housing sites Annual Return | A Actual 90.60% Target 100% | Annual return | n/a | Annual Return |
| CBP1 3.5f | % houses developed on previously developed land | G* Actual 49.60% Target 25.00% | R Actual 11.25% Target 25.00% | ↓ although on track for year | 9 of the 80 completions in quarter 2 were on previously developed land. However many of our larger sites are currently under construction and it is anticipated that the majority of completions will take place during Quarters 3 and 4. Year to date total of 69 completions on previously developed land to date = 34.32% |

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| Work to improve the quality and vibrancy of our town centres and urban areas | | | | | |
| CBP1 4.1 | Progress Bicester Town Centre commercial development | G | G | Complete | The commercial development of Bicester Town Centre is now complete following the opening in July this year. |
| CBP1 4.1a | Progress Bicester Community Building Plans | G | G | ⇒ | The base design has been put on hold pending a new commercial interest which radically changes and enhances the viability of the project. A procurement exercise has now established a Constructor to complete the final stages of design and build under CDC controls. This has delayed the planning submission from the original plan but we still intend to begin works on site in January 2014 and for a contract duration of around 14-15 months which has yet to be finalised. The enhanced building would require an increase to the capital sum approved but the returns on this would be greatly improved from the original proposal. |
| CBP1 4.2 | Complete a Masterplan for Bicester | G | G | ⇒ | Further consultation on new drafts to take place in January 2014 for six weeks. Masterplan adoption has to follow completion of the Local Plan. |
| CBP1 4.3 | Make progress on the Canal Side Regeneration, Spiceball & the redevelopment of the Bolton Road area in Banbury | G | G | ⇒ | Planning application received for development of Spiceball site. Proposals emerging for Bolton Road to revise Supplementary Planning Document (SPD). The viability assessment for Canalside is to be used to revise the draft SPD. |

| Cherwell District Council Business Plan : 2013/2014 A Cleaner, Greener District - Quarter 2 (September 2013) | | | | | |
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| Provide excellent waste collection and recycling services, working to reduce the amount of waste produced and to increase recycling across the district | | | | | |
| CBP2 1.2 | Reduce the amount of waste sent to landfill | R Actual 6566 Target 5900 | A Actual 6360 Target 5900 | ↑ | The amount of waste sent to landfill is slightly below target both for Quarter 2 and year to date (Actual: 12,926 against Target 11,800), mainly due to street sweepings going to landfill. In order to address this issue, we will start to recycle a percentage of sweepings from October 2013. |
| CBP2 1.3 | Maintain the current high levels of customer satisfaction with our recycling & waste collection services | G Satisfaction 80% | G Satisfaction 83% | ↑ | Customer satisfaction survey 2013 shows an improvement of 3% on last year. |
| Work to ensure our streets, town centres, open spaces and residential areas are clean, well maintained and safe | | | | | |
| CBP2 2.2 | Work with local communities to continue programme of neighbourhood litter blitzes | G | G | ⇒ | The Programme remains on track with the next neighbourhood blitz scheduled for the Grimsbury area of Banbury End at the end of October. |
| CBP2 2.3 | Number of flytips | A Actual 100 Target 96 | R Actual 124 Target 105 | ↓ | Slight increase in the number of single black bags of household waste fly tipped often with no evidence in the waste. Investigations are up on last year with the number of files being prepared for prosecution. Year to date performance 224 against target of 201. |
| Work to reduce our impact on the natural environment, limit use of natural resources and support others in the district to do the same | | | | | |
| CBP2 3.2 | Work with partners to improve the energy efficiency of homes & enable more residents to achieve affordable energy bills | G | G | ⇒ | Article in Cherwell LINK about emissions across the district Partnership with Community Action Groups to apply for Open Homes Fund (to organise Open Homes days across Oxfordshire). Partnership with Sustainability Centre Bicester Green to loan out our energy monitors to residents We talked to 150 residents at Hobby Horse Festival, 50 at Broughton Castle Festival and 120 residents at Mini Compost Give Away in Kidlington. |

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| Work with partners to support development of Eco-Bicester as a national exemplar, creating a vibrant place where people choose to live, work & spend their leisure time in sustainable ways | | | | | |
| CBP2 4.1 | Work with partners to progress the delivery of the Masterplan for Bicester | G | G | ⇒ | The Eco Bicester Strategic Delivery Board and Project Team continues to work with partners including the Environment Agency, Homes and Communities Agency, Bicester Town Council and Oxfordshire County Council to progress the delivery of a masterplan for North West Bicester. The developers have set out a 12 month programme for the preparation of the masterplan to be submitted in mid 2014. The masterplan work is proceeding well and is ahead of target. |
| CBP2 4.3 | Ensure opportunities for local people to participate in the Eco-Bicester programme | G | G | ⇒ | Summer events such as the Bicester Bike day were well attended with the Eco Bicester project promoting cycling in the town. Also continue opportunities for participation through social media (twitter), the Eco Bicester newsletter, website and emerging consultation strategy for NW Bicester |

Cherwell District Council Business Plan : 2013/2014
A Safe, Healthy & Thriving District - Quarter 2 (September 2013)

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| Work with partners to support the development of safe and thriving local communities and neighbourhoods | | | | | |
| CBP3 1.1 | Continue to provide wide range of recreational activities/opportunities for young people across district | G | G | ⇒ | Over 2000 attended the holiday activities sessions in Banbury and Bicester. Sportivate initiative being delivered with the school's sports partnership, additional external funding has been secured to further this project. |
| CBP3 1.2 | Work with partners to maintain already low levels of crime in the district and ensure people feel safe in their communities and town centres | G | G | ⇒ | Crime in the district continues to remain below previous levels, however recent spikes in metal thefts and theft from vehicles has caused a slight uplift in serious acquisitive crime. |
| CBP3 1.2a | Reduce all crime incidents reported by 1% (per 1000 Popn) | G Actual: 13.21 Target: 13.26 | A Actual: 13.28 Target: 13.26 | ⇩ | As anticipated current partner activities has had the effect of reducing any seasonal spikes in All Crime. September has recorded 640 actual crimes, 38 less than this time last year. Year to date performance is Green. |
| CBP3 1.2c | Reduce domestic burglary incidents reported by 2% (per 1000 Popn.) | A Actual: 0.34 Target: 0.30 | R Actual: 0.39 Target: 0.30 | ⇩ | The Chief Constable at the October visit to full council has re-iterated her pledge to reduce domestic burglary. Various burglary initiatives have been initiated however, cross border crime continues to be an issue. September has recorded 18 actual crimes which is 10 more than this time last year but 3 less than in August. Cherwell has recorded 105 incidents YTD compared to 79 this time last year, an increase of 26. |
| CBP3 1.2d | Number of anti-social behaviour incidents involving high and medium risk victims | G Actual: 6 Target: 7 | A Actual: 8 Target: 7 | ⇩ although on track for year | Total of 8 new cases received during Quarter 2, one of which was High Risk. Year to date performance is on track against target of 14. |
| CBP3 1.2e | Reduce chronic Anti-Social Behaviour cases | G | G | ⇒ | Successful conclusion to two cases in Banbury:- whereby in Case 1, one tenant was evicted and in Case 2 suitable advice was given to both parties to resolve the issue. Private Closed Circuit Television (CCTV) to be extended. Regulation of Investigatory Powers Act (RIPA) to be obtained to use police CCTV. An emerging case in Bicester - impact of family involved in criminal behaviour and frequent domestic incidents being considered for inclusion. |
| CBP3 1.2f | % nuisance cases responded to within the prescribed period (a maximum of 48 hours) | G Actual: 97% Target: 96% | G Actual: 97% Target: 96% | ⇒ | In total 397 cases were received in Quarter 2, 383 of which were dealt with within the target response. This compares with 228 cases received in Quarter 1. |
| CBP3 1.2g | % nuisance cases resolved within 8 weeks | G Actual: 100% Target: 96% | G Actual: 97% Target: 96% | ⇩ | Good performance with 397 cases received, 385 were closed within target time. Performance is slightly down on quarter 1 but this is due to the volume of cases received (227). |

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| CBP3 1.2h | Metal theft incidents | G | G | ⇒ | Preparation for implementation of Scrap Metal Dealers Association (SMDA) 2013 underway. |
| CBP3 1.3a | % of residents when asked feel safe being home alone after dark | G Satisfaction 95% | A Satisfaction 93% | ⇩ | A very minor fall as against last years survey, but overall the satisfaction levels of feeling safe are generally quite high. |
| CBP3 1.3b | % of residents when asked feel safe walking alone in town centres after dark | G Satisfaction 59% | G Satisfaction 59% | ⇒ | Night time economy violence has fallen dramatically so it is slightly disappointing that the percentage has stayed the same. It is possible however, that licensing action against some premises and high profile police activity could have caused a negative subjective response to the question. |
| CBP3 1.4 | Work with partners/businesses, support public health, safety & environment protection | G | G | ⇒ | A Primary Authority Agreement with the National Caterers Association (NCASS) has been established. This will enable the Public & Environmental Health Team to support mobile and event caterers by providing sound due diligence systems that have been approved by EHP's. This partnership will bring in some revenue to the team, supporting its operating costs and providing for equipment and training opportunities. |
| CBP3 1.4a | Number of risk based food premises inspections completed | G* Actual: 140 Target 119 | R Actual: 125 Target : 143 | ⇩ although on track for year | Quarter 2 figures were lower than planned but year to date figures are ahead of target and well within the planned 2013-14 programme. This is due to bringing forward a number of inspections in Quarter 1, prior to the busy summer holiday trading season experienced by many food businesses. Year to date performance 265 against target of 262. |
| CBP3 1.6 | Number of covert surveillance exercises that have been applied for | new | G | new | No covert surveillance activity has been applied for. It is some years since the Council undertook such activity. |
| Support the local community, voluntary and not for profit sectors to play an active role in the district | | | | | |
| CBP3 2.1 | Work with local voluntary sector to provide advisory services for the local community | G | G | ⇒ | Citizens Advice Bureau (CAB) continue to provide a service in the 3 market towns ensuring that debt & money advice is accessible across the whole district. The main reasons for seeking help and advice were reported as: Benefits 36%, Debt 20%, Housing 10% and Employment 9%. CAB calculate that £1,726,303 was generated in savings, increased benefit entitlement and debts written off in the first quarter. |

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| CBP3 2.2 | Support volunteering across the district | G | G | ⇒ | Volunteer Connect contract is delivering a broad spectrum of volunteer opportunities, with a particular focus on volunteering as a route into paid employment. Second quarter monitoring meeting will take place in mid October. Focus for second half of year will be to get full spread across the district including Kidlington & rural areas. |
| Provide the best possible access to good quality recreation and leisure opportunities in the district | | | | | |
| CBP3 3.2 | Maintain current levels high level of visits / usage to district leisure centres following the successful 2012 Olympic & Paralympics | A Actual 295,570 Target 309,900 | R Actual 277,155 Target 308,409 | ⇩ | Overall 31,000 down when compared to same quarter in 2012: in the main attributed to the Bicester Leisure Centre pool closure, however other areas are starting to see a slight decrease which has been attributed by Parkwood to the economic climate. It is anticipated that the pool closure will have an overall negative effect on participation figures at year end. (Year to date Actual: 572,725 against Target: 618,309). The current pool rectification work programme is set for completion in mid-January 2013. Parkwood also continue to prioritise and promote areas that are under performing. |
| CBP3 3.2a | Maintain current levels of visits/usage to Woodgreen Leisure Centre, North Oxfordshire Academy and Cooper School | G* Actual 30,841 Target 22,018 | G* Actual 44,763 Target 35,645 | ⇧ | Up 9118 on same period in 2012. The majority of this attributed to an increase in visitors to Woodgreen Leisure Centre pool due to exceptionally good weather during July and August and also an increase in dry side use (up by 2,282). Year to date performance 75,604 against target 57,663. |
| CBP3 3.3 | Establish an Independent Trust to secure the long term future of Banbury Museum and maintain access for the community | G | G | ⇒ | The transfer date is scheduled for 31st October 2013. The project has been successful in securing the long term future for Banbury Museum through the trust. |
| Support improvement of local health facilities, services and standards across the district | | | | | |
| CBP3 4.1 | Work to promote active & independent lifestyles amongst older people | G | G | ⇒ | 70 people attended the Older peoples forum in September. Supported 7 older peoples groups that were at risk of folding. |
| CBP3 4.1a | Work with partners to deliver 40 active lifestyle sessions monthly for older people | G | G | ⇒ | Age UK in partnership with Cherwell have delivered over 40 active lifestyle sessions have been exceeded every month so far. |

Cherwell District Council Business Plan : 2013/2014
An Accessible, Value for Money Council - Quarter 2 (September 2013)

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| Provide value for money and a financially sound organisation, minimising the impact of smaller council budgets on frontline and priority services | | | | | |
| CBP4 1.1 | Continue to implement and embed an effective approach to address the financial impact of Government welfare reform | G | G | ⇒ | Welfare Reform Project group has been set up with a number of work streams which are addressing the ongoing impact of the government's welfare reforms and identifying where financial issues are arising. |
| CBP4 1.2 | Continue to plan for the implications of the Local Government Resources Review specifically the changes to localisation of business rates and council tax benefit | G | G | ⇒ | Monitoring taking place of the impact of the Council Tax Reduction Scheme and also of business rates. Reports taken to the Budget Planning Committee and Executive with any impact and also for decisions such as the pooling of business rates. |
| CBP4 1.5 | Ensure the Council's budget is matched to strategic priorities demonstrating and promoting the Council's commitment to value for money and effective service delivery including making more effective use of technology | G | G | ⇒ | Budget process currently being undertaken with Medium Term Financial Strategy (MTFS) having been updated and presented to members and the work programme of the Budget Planning Committee reflecting decisions to be taken during the budget process. |
| CBP4 1.6 | Percentage variance on Revenue budget expenditure against profile (+2% / -5%) | G | G | ⇒ | Overspends in Community & Environment and Development Directorates are above 2% threshold but members are aware (pressure on recycling contract and shortfall on Castle Quay rental income) but the outturn position will be managed corporately from the risk reserves. |
| CBP4 1.7 | Percentage variance on Capital budget expenditure against profile (+2% / -5%) | G | G | ⇒ | The position is 0.5% after slippage. |
| HR001 | Sickness absence Average days sickness absence per FTE | G Actual 0.74 Target 2.01 | G Actual 2.14 Target 4.02 | ⇩ | The average number of days sickness absence per FTE in Quarter 2 this year is down against same period in 2012/13 of 3.02. |
| Work with partners to reduce Council costs | | | | | |
| CBP4 2.1 | Continue to implement and embed shared back office systems & services to secure efficiencies | A | A | ⇒ | Work in progress. Human Resources business case now implemented and ICT 3 way business case currently being work in progress. |
| CBP4 2.2 | Continue to develop and embed the shared ICT service specifically in relation to phase two of the programme (system standardisation and harmonisation) | G | G | ⇒ | The shared ICT service business case with Stratford Upon Avon is being presented to the 3 Way Joint Arrangements Steering Group (JASG) in October 2013. |

| Ref | Objective/Measure Definition | Quarter 1 30/06/2013 | Quarter 2 30/09/2013 | Direction of Travel | Comments on Performance |
|---|--|---|---|------------------------|--|
| CBP4 2.3 | Explore further opportunities with partners to share or provide services, reducing costs and maximising income | A | A | ⇒ | Ongoing work with partners being undertaken supported by award of transformation funding to support 3 way working with Stratford. |
| Demonstrate that we can be trusted to act properly for you by being transparent about our costs and performance | | | | | |
| CBP4 3.1 | Improve the information available to the public about our costs and performance, and promote understanding, accountability and opportunity | G | G | ⇒ | Publication of data has continued. The annual report is available on the council's website and financial information is also published. |
| CBP4 3.2 | Consult with local residents in a cost effective manner to ensure the Council has a good understanding of local priorities | A | G | ↑ | Corporate consultation programme complete, satisfaction ratings show trend improvement and budget consultation has been used by Executive to begin planning for next year's budget and business plan. |
| CBP4 3.3a | % Council Tax collected (cumulative) | A Actual 29.96 Target 30.25 | A Actual 58.09 Target 59.25 | ↓ | Behind target but in line with previous years collection figure. |
| CBP4 3.3b | % NNDR collected | G Actual: 32.64% Target: 31.50% | G Actual: 60.47% Target: 60.27% | ⇒ | Ahead of target for quarter performance. |
| CBP4 3.3h | Invoices paid within 30 days | A Actual 96.05 Target 98.00 | A Actual 95.10 Target 98.00 | ↓ | Low percentage due to changes in the way we process Purchase Orders, areas are being trained and bought up to speed on the new processes. |
| CBP4 3.3g | Deliver a council tax increase in 2014/15 which is below inflation | n/a | n/a | n/a | Not due to report until Quarter 3 2013/14. |
| CBP4 3.3i | Car parking revenue (Cash machines & Ringgo) | G Actual £411,115 Target £377,559 | A Actual £357,209 Target £397,074 | ↓ | Quarter 2 performance was affected by a poor performance in August although year today we are only £6,000 down against profiled income. This will be reviewed in the 14/15 budget. Year to date performance £768,324 against target of £774,633 |
| Work to ensure we provide good customer service through the delivery of high quality and accessible services | | | | | |
| CBP4 4.2 | Improve levels of satisfaction with and access to information provided by the Council | G | G | ⇒ | Increased levels of customer service through social media channels with likes now reaching 750+. Cherwell Link continues to be the most popular source of council news and information. |
| CBP4 4.5 | Reduce costs by increasing customer use of online services rather than accessing services at Council offices | G | G | ⇒ | The Online Bookings workstream is under way delivering proofs of concepts for MoT bookings (CDC) and rooms bookings (South Northants Council). The customer portal workstream is at scoping stage and is currently evaluating options. |

| Ref | Objective/Measure Definition | Quarter 1 30/06/2013 | Quarter 2 30/09/2013 | Direction of Travel | Comments on Performance |
|----------|---|-------------------------|-------------------------|------------------------|---|
| CBP4 4.6 | Embed programme management, ensuring we have the right projects, properly resourced | G | G | ⇒ | Transformation Programme Board is now under way and the first update report was presented in September. |