

Cherwell District Council Business Plan : 2013/2014
A District of Opportunity - Quarter 4 / Year End

Ref	Objective/Measure Definition	Quarter 3 31/12/2013	Quarter 4 Year End 31/03/2014	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	⇒	Performance levels have ben maintained. Throughout the year we have continued to deliver a prevention focussed service. This has enabled statutory homeless presentations to be kept to a minimum. The Housing Needs team dealt with over 1000 cases during the year in housing difficulty which threatened them with homelessness. Only 128 formal homeless applications were received during the year compared to 127 in 2012/13.
CBP1 1.1a	Number of households living in temporary accommodation	G* Actual 28 Target 41	G* Actual 28 Target 41	⇒	During the year numbers in temporary accommodation have remained steady and below target. The highest number in any month was April with 40 cases being accommodated. The low numbers in temporary accommodation has been supported by the increase in social housing across the district and the preventative work by the Housing Team.
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	Average time taken to process Housing Benefit new claims and change events (days)	G* Actual 7.65 Target 11.00	G* Actual 2.82 Target 11.00	↑	Over 18000 claims were received during Quarter 4 compared to 5766 in Quarter 3. The majority of these claims related to changes in circumstances, a quicker automated process which resulted in a very good performance of 2.82 days for the quarter. Thanks to good performance throughout the year the full year performance was 4.87 days
		G* Year to Date Actual 6.33 Target 11.00	G* Full Year Actual 4.87 Target 11.00	↑	
CBP4 3.3c	Average time taken to process new Housing Benefit Claims (days)	G Actual 16.95 Target 18.00	G* Actual 13.49 Target 18.00	↑	Performance has been maintained within target though at times Capita have found it challenging. The target for 2014/15 has been reduced to 14 days which again will prove challenging. The full year performance was an average of 16 days
		G Year to Date Actual 16.74 Target 18.00	G* Full Year Actual 16.00 Target 18.00	↑	

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CBP4 3.3d	Average time taken to process change in circumstances (days)	G* Actual 6.46 Target 11.00	G* Actual 2.46 Target 11.00	↑	Over 17000 claims were received during Quarter 4. Processing has been within target throughout the year. The target for 2014/15 has been relaxed to 12 days to offset the more challenging target for new claims. Full year performance was 4.17 days
		G* Year to date Actual 5.45 Target 11.00	G* Full Year Actual 4.17 Target 11.00	↑	
CBP1 1.2a	Provide Job Club Services across the District	G	G	⇒	Another 15 Job clubs were held this last quarter bringing the total of job seeker visits for the year to 1,290. In addition through the Brighter Futures in Banbury programme (Government Reward Grant Funding) job clubs were held in Quarter 4 in Banbury to ensure help was on hand every day of the working week with Careers and Opportunity Gateway clubs, Going for Gold, Neithrop Library, Banbury Youth Homelessness Project at Grimsbury and the Sunshine Centre. The Job Club team also participated in 4 special events during February 2014 to guide 130 Pioneer Regiment members as they approach redundancy. Collaboration has also been established with Bullingdon Prison to assist inmates in preparing for their release. The result of this support to people to develop skills and to find work and the growth of the economy generally has resulted in the number of Job Seekers Allowance claimants returning to 1% in February 2014 - a level last seen in 2008. However, challenges remain for people who have been unemployed for 6 months or more and the focus of support will address this in the coming year.
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. Successful November partners engagement event undertaken and Steering Group setting direction.
Balance economic development and housing growth					
CBP1 2.1	Deliver 500 new homes including through planned major housing projects.	R Actual 74 Target 140	R Actual 128 Target 150	↑	A total of 403 homes were delivered during the year and although this is below target (500), the housing market conditions are showing signs of improvement. First completions have been recorded at the Bankside site in Banbury which will contribute to improved delivery in 2014/15 in addition to continued delivery at Kingsclere, Bicester.
		R Year to Date Actual 275 Target 350	R Full Year Actual 403 Target 500	↑	
CBP1 2.3	Promote local economic growth through business advice, support, inward investment and the Local Enterprise Partnerships (LEPs)	G	G	⇒	Working with Oxfordshire Business Enterprise 88 people have been provided with business start up advice during the year. Actively contributed to the development of Local Enterprise Partnerships where the Economic Development Strategy has proved valuable. The Cherwell M40 Investment Partnership led by Cherwell District Council continues to offer a comprehensive business support service. Continue to be involved in the roll out of superfast broadband across the district which is key to the economic development of rural communities.

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CBP1 2.3a	Contribute to creation/safeguarding of 200 jobs	G* Actual 296 Target 193	G* Actual 409 Target 200	↑	Through direct involvement from Cherwell Council and the Economic Development Team 409 jobs have been created over the year, mostly through the Bicester Town Centre development. The overall level of economic activity in employment in the District is 85% (81,500 residents are in employment or self employed) which is higher than the national and south east levels of 77.4% and 77.7% respectively.
CBP1 2.4	Facilitate on-going development of Cherwell Community Land Trust (CLT)	G	G	⇒	The main work at the moment is the legal and financial work to enable the transfer of the self built units from Cherwell District Council to Cherwell Community Land Trust.
Develop a robust and locally determined planning framework					
CBP1 3.2	Prepare an Infrastructure Plan for CDC & prepare for introduction of Community Infrastructure Levy	G	G	⇒	The Infrastructure Plan (IDP) was completed and included within the submitted Local Plan (see Appendix 8: IDP). The IDP forms the start of the Community Infrastructure Levy process which will accelerate after the Local Plan Examination in June 2014.
CBP1 3.3	Secure implementation of new policy for Developer contributions	A	A	⇒	The status of the Planning Obligations Supplementary Planning Document (SPD) (July 2011) is still in draft. It is being used for early negotiations between the Council and developers. The Local Plan which is proceeding through Examination will be used to finalise the Planning Obligations SPD.
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	G	G	⇒	The team continue to deliver high quality service on Heritage Management for residents, developers and other organisations across the District. Pre-app advice and specific consultation is provided for listed buildings and planning applications for conservation areas and other locations with specific heritage issues. Heritage advice is also provided on larger sites such as Upper Heyford and Bicester to support high quality development. Conservation appraisals are on target.
CBP1 3.4a	Percentage of Conservation Areas with published Management Plans	G Actual 65% Target 64.41%	G Actual 70% Target 64.41%	↑	The schedule of Conservation Area appraisals has continued: 83% with appraisal (53) 70% with Management Plan (42) During the year the following area appraisals were completed: Barford St John, Barford St Michael, Cropredy, South Newington, Steeple Aston and North Newington.
CBP1 3.4b	Prepare design guidance for major developments	A	A	⇒	Whilst advice has been given on the majority of strategic sites, it has not always been possible to provide design advice on other major sites, due to other workload commitments. Approval has been given for a junior Urban Design Post which is expected to alleviate the pressure in the coming year.

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CBP1 3.5	Processing of major applications within 13 weeks	G* Actual 86.67% Target 50.00%	G* Actual 100.00% Target 50.00%	↑	The improvement measures introduced at the start of the year have resulted in a sustained increase in performance. Quarter 4 performance of 100% and year to date figures of 83% represents a significant improvement on historical performance.
		G* Year to Date Actual 79.17% Target 50.00%	G* Full Year Actual 83.33% Target 50.00%	↑	
CBP1 3.5a	Processing of minor applications within 8 weeks	G Actual 70.30% Target 65.00%	A Actual 62.67% Target 65.00%	↓	Measures introduced during the year have resulted in improved performance although as anticipated, the backlog in registration took some time to take effect and the performance for both Quarter 4 and the year is just below target. Work is planned in 2014/15 to review all processes with the aim of improving performance even further.
		A Year to Date Actual 60.73% Target 65.00%	A Full Year Actual 61.11% Target 65.00%	↑	
CBP1 3.5b	Processing of other applications within 8 weeks	G Actual 85.00% Target 80.00%	G Actual 83.26% Target 80.00%	↓	Good performance continues this quarter following improvement actions taken in Quarter 3. As anticipated, the backlog in registration took some time to take effect, but this improvement is expected to be maintained.
		A Year to Date Actual 78.75% Target 80.00%	A Full Year Actual 79.67% Target 80.00%	↑	
CBP1 3.5c	Planning appeals allowed against refusal decision	R Actual 40.00% Target 30.00%	R Actual 43.75% Target 30.00%	↓	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 remains no evidence of poor performance and this continues to be carefully monitored and results of each appeal case are reported to Committee on a regular basis. The Council has faced disappointing appeal decisions in respect of proposals for major developments. The absence of a demonstrated five year housing land supply has been given significant weight by inspectors in allowing the appeals, outweighing the harm identified. If these decisions were removed from the figures the number of appeals dismissed would be close to target.
		R Year to Date Actual 45.16% Target 30.00%	R Full Year Actual 44.68% Target 30.00%	↑	
CBP1 3.5d	Supply of ready to develop housing sites Annual Return	Annual return	G 100%	⇒	The 2013 Annual Monitoring Report published in January 2014 showed that the district had a 4.7 year supply of deliverable sites for 2013-18 (i.e. less than 100%) and 4.9 years supply for 2014-18, the latter period commencing on 1/4/2014. In March 2014 new permitted supply in effect returned the district to a five year land supply position. This position will be regularly monitored as we move to adopting a Local Plan.

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CBP1 3.5f	% houses developed on previously developed land	G* Actual 45.95% Target 25.00%	G* Actual 49.22% Target 25.00%	↑	63 of the 128 completions in Quarter 4 were on previously developed land. A total of 166 houses were developed on previously developed land from 403 completions during the year (41.19%)
		G* Year to Date Actual 37.45% Target 25.00%	G* Full Year Actual 41.19% Target 25.00%	↑	
Work to improve the quality and vibrancy of our town centres and urban areas					
CBP1 4.1a	Progress Bicester Town Centre commercial development : Bicester Community Building Plans	G	G	⇒	Travelodge, Oxfordshire County Council and a local Solicitors have confirmed they wish to participate in the scheme, The additional capital funding for this has been agreed and the design has been submitted for Planning with a decision expected in May 2014. A public exhibition explaining the project was held and was well supported with a very favourable response. The findings form part of the planning submission. All being well the works may begin in June 2014 and the completion will be in the Summer of 2015.
CBP1 4.2	Complete a Masterplan for Bicester	G	G	⇒	Work has commenced to complete the Masterplan for Bicester. As the Masterplan needs to conform with the Cherwell Local Plan, it can only be adopted once the Local Plan is finalised.
CBP1 4.3	Make progress on the Canal Side Regeneration, Spiceball & the redevelopment of the Bolton Road area in Banbury	G	G	⇒	Proposals are being taken for the Planning System for Spiceball and development proposals in preparation for the Bolton Road area. A redrafted Supplementary Planning Document for Canal side is nearing completion which secures a better balance between existing employment uses and new housing.

Cherwell District Council Business Plan : 2013/2014
A Cleaner, Greener District - Quarter 4 / Year End

Ref	Objective/Measure Definition	Quarter 3 31/12/2013	Quarter 4 Year End 31/03/2014	Direction of Travel	Comments on Performance
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	A Actual 6,400 Target 5,900	R Actual 6,700 Target 5,900	↓	Full year 26,026 tonnes were sent to landfill against target of 23,600 - this was impacted significantly due to change in regulations whereby we are now unable to recycle street sweepings.
		A Year to Date Actual 19,326 Target 17,700	R Full Year Actual 26,026 Target 23,600	↓	
CBP2 1.3	Maintain the current high levels of customer satisfaction with our recycling & waste collection services (83% in 2013/14)	G	G	⇒	Customer Satisfaction survey reported an improvement of 3% on 2012/13. The Survey will be undertaken again in May 2014.
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 successful programme of neighbourhood blitzes was completed in March with Hardwick and Neithrop areas of Banbury.
CBP2 2.3	Number of flytips	G Actual 109 Target 109	R Actual 136 Target 130	↓	Flytipping levels are broadly unchanged from last year and there are a number of pending prosecutions to be completed. Variance to target of 59 full year - however fly tips are still at a relatively low level.
		A Year to Date Actual 333 Target 310	R Full Year Actual 469 Target 410	↓	
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	⇒	Overall good performance in the year. Assisted in setting up a Sustainable Community Group for Banbury. The governance structure and further financial support for Heat Network Feasibility Study (energy from waste at Ardley) secured. Energy monitors and thermal imaging camera loan scheme has been well received. Community solar scheme presented to I Lab and schools solar scheme supported with the majority of the 29 schools signing up from Cherwell District.

Ref	Objective/Measure Definition	Quarter 3 31/12/2013	Quarter 4 Year End 31/03/2014	Direction of Travel	Comments on Performance
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 Masterplan was provided to Cherwell District Council ahead of schedule. All supporting information will be completed and provided by the end of May 2014.
CBP2 4.3	Ensure opportunities for local people to participate in the Eco-Bicester programme	G	G	⇒	The Eco Bicester Strategic Delivery Board continues to meet quarterly with the next meeting scheduled to take place in April. The Eco Bicester website continues to be updated and use of social media developed including Twitter and Facebook. Finally the Masterplan vision submission documents will be an opportunity for further development of the local community. Consultation is expected in June 2014 when the submission is complete.

**Cherwell District Council Business Plan : 2013/2014
A Safe, Healthy & Thriving District - Quarter 4 / Year End**

Ref	Objective/Measure Definition	Quarter 3 31/12/2013	Quarter 4 Year End 31/03/2014	Direction of Travel	Comments on Performance
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	⇒	Worked in partnership with the Early Intervention Hubs to deliver open access opportunities for young people in Banbury, Bicester and Kidlington. Rural Youth Hub established with 25 young people attending weekly. New web pages created for the Youth Website to make access and engagement with young people much stronger. Sport England funding secured in partnership with Sanctuary Housing to develop opportunities for young people in the Brighter Futures wards at £15,000 per year over 5 years.
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	⇒	All crime is down on last year. The customer satisfaction survey reported some gains in feeling safe overall. Burglary has failed to meet its targets but this is as a result of cross border offending, coupled with 10% reductions over previous years creating a possible unrealistic expectation in the year's target.
CBP3 1.2a	Reduce all crime incidents reported by 1% (per 1000 Pop)	G Actual 12.53 Target 13.27	G Actual 12.12 Target 13.26	↑	All Crime is down against last year and the district performs well against others in the family group. Quarter 4 recorded 1731 crimes (12.12per 1000 population), 53 (0.58per 1000 population) less than the same period last year, March recorded the second highest number of crimes recorded this year.
		G Year to Date Actual: 38.99 Target: 39.79	G Full Year Actual: 51.13 Target: 53.05	⇒	Cherwell recorded 7303 crimes (51.13per 1000 population) this year, 385 offences (3.62per 1000 population) less than last year and exceeding the target of reducing by 1%.
CBP3 1.2c	Reduce domestic burglary incidents reported by 2% (per 1000 Pop.)	R Actual: 0.50 Target: 0.30	A Actual: 0.38 Target: 0.31	↑	Burglaries in February exceeded the target and further offending in March resulted in the annual target not being met. As the new 2014/15 targets are based on a reduction against 2013/14 performance, this may give us a more realistic chance of achieving target moving forward.
		R Year to Date Actual 1.34 Target 1.00	R Full Year Actual 1.63 Target 1.21	↓	The Council works closely in partnership with Thames Valley Police which includes burglary action plans and police forums. Cherwell District Council provides a physical patrol presence, mainly through wardens although the key focus is on prevention. A jointly funded post provides crime prevention advice/literature at roadshows as well as support to victims of burglary, including literature, and due to restricted funding, a limited number of locks, chains, door cameras and locking letterboxes. Other partners, such as Youth offending and probation, assist through their professional day to day activities. Partners sharing information through attendance at Joint Agency Tasking and Co-ordinating group (JATAC) is probably the most effective partnership response of all, providing a united front.

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CBP3 1.2d	Number of anti-social behaviour incidents involving high and medium risk victims	G Actual: 3 Target: 7	G Actual: 7 Target: 7	⇒	Numbers of high risk rated cases remain low. This is due in part to early intervention work whereby cases at risk of escalating are identified at an early stage. If a high risk rated case is identified then the early work in dealing with the case is victim driven in an effort to reduce the risk factors. Numbers for medium risk rated cases are also relatively low. Good full year performance of 24 against target 28
		G Year to Date Actual 17 Target 21	G Year End Actual 24 Target 28	⇒	
CBP3 1.2e	Reduce chronic Anti-Social Behaviour (ASB) cases	G	G	⇒	Steady progress has been made in resolving ASB cases that fall within the persistent and resistant classification. Early intervention work by the team and Police has had a preventative effect with fewer cases coming to the fore.
CBP3 1.2f	% nuisance cases responded to within the prescribed period (a maximum of 48 hours)	G Actual: 100% Target: 96%	G Actual: 100% Target: 96%	⇒	Performance in respect of response to service requests has been on target throughout the year.
CBP3 1.2g	% nuisance cases resolved within 8 weeks	G Actual: 100% Target: 96.00%	G Actual 98.36% Target: 96.00%	⇩	Performance across the year has been on target. 1047 cases were received during the year of which 1014 were resolved within the 8 week timescale
		G Year to Date Actual: 96.52% Target: 96.00%	G Full Year Actual 96.85% Target 96.00%	⇩	
CBP3 1.2h	Metal theft incidents	G	G	⇒	The introduction of the Scrap Metal Dealers Act 2013 was delivered on time. We now have 3 sites licensed with the council and a total of 19 mobile collectors. Enforcement activity following the introduction of the Act has taken the form of joint activities with Thames Valley Police (TVP) and our own independent patrol activities. During Quarter 4, 4 unauthorised scrap metal collectors have had their vehicles seized during enforcement operations and all licensed sites have received their first regulatory visit. The closure of TVP's Operation Precious at the end of March will result in an enhanced role for officers in providing support and advice to Police colleagues. Press activity has been undertaken to make residents aware of their responsibilities when disposing of bulky metal household waste.
CBP3 1.3a	% of residents when asked feel safe being home alone after dark	G	G	⇒	The customer satisfaction survey (June 2013) reported a 93% satisfaction rate slightly down on last year but within the statistical variable range.

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CBP3 1.3b	% of residents when asked feel safe walking alone in town centres after dark	G	G	⇒	The customer satisfaction survey reported the same score as last year at 59%. The new survey is due to be undertaken in May 2014.
CBP3 1.4	Work with partners/businesses, support public health, safety & environment protection	G	G	⇒	The service continues to provide high quality advice to start up and established businesses in the district. There are now two formal primary authority partnerships with Sainsburys and the Nationwide Caterers Association (NCASS) and a potential third. The Team provides assured advice to the businesses which is recognised by all other local authorities. Costs of providing the advice are recovered from the businesses.
CBP3 1.4a	Number of risk based food premises inspections completed	A Actual 164 Target 174	G Actual: 169 Target: 163	↑	This is a cumulative measure and by continuous performance monitoring have exceeded target for the year.
		G Year to Date Actual 458 Target 436	G Full Year Actual 627 Target 599	↑	
CBP3 1.6	Number of covert surveillance exercises that have been applied for	G	G	⇒	There have been none required throughout the year
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	⇒	Cherwell District Council has worked with the Citizens Advice Bureau to provide advisory services for all residents including debt and employment to housing and finances.

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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. The focus in the second half of the year has been to broaden spread across the district including Kidlington and rural areas. Voluntary Organisations Forum was held in July 2013 jointly with the Local Strategic Partnership (LSP) Reference Group which was well attended. Assisted new Community Association to set up at Kingsmere in SW Bicester.
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: 271,514 Target: 276,579	G* Actual 367,639 Target 310,304	↑	Year end throughput figures are up on 2012/13 despite the Bicester Leisure Centre (BLC) play n teach pool closure. Good promotional work has been undertaken by Parkwood to address any "dips" in participation throughout the year to help achieve this. Overall in a challenging economic period the leisure centres continue to provide residents with good opportunities for recreational activities and healthy lifestyles.
		A Year to Date Actual: 844,239 Target: 894,888	G* Full Year Actual 1,211,878 Target 1,205,192	↑	
CBP3 3.2a	Maintain current levels of visits/usage to Woodgreen Leisure Centre, North Oxfordshire Academy and Cooper School	G Actual: 41,766 Target: 39,405	G* Actual 43,953 Target 35,419	↑	Year end figures have exceeded the target with increases seen at all three facilities. Woodgreen is attributed to improved dry side facilities and pool usage during the summer. North Oxfordshire Academy and Cooper School increase was due to fewer frozen astro turf pitch cancellations and increased club and community use.
		G* Year to Date Actual 117,370 Target 97,068	G* Full Year Actual 161,323 Target 132,487	↑	
CBP3 3.3	Establish an Independent Trust to secure the long term future of Banbury Museum and maintain access for the community	G	G	⇒	Banbury Museum successfully transferred to a CIO (Charitable Incorporate Organisation) on 01/11/13. Cherwell District Council continues to be the principle funder but funding opportunities to expand the range and improve the quality and depth of their programme is now accessible. The museum has been successful in attracting several grants since independence. In the long term the transfer will provide savings to the council but these will not be realised in the short term while the operation settles in.
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	⇒	Health Walks have been established across the District as part of the promotion of active and healthy lifestyles amongst the older population.
CBP3 4.1a	Work with partners to deliver 40 active lifestyle sessions monthly for older people	G	G	⇒	The Service Level Agreement with Age UK Oxfordshire has enabled 46 sessions to be delivered each month.

Cherwell District Council Business Plan : 2013/2014
An Accessible, Value for Money Council - Quarter 4 / Year End

Ref	Objective/Measure Definition	Quarter 3 31/12/2013	Quarter 4 Year End 31/03/2014	Direction of Travel	Comments on Performance
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 continues to progress a number of work streams which are addressing the on-going impact of the government's welfare reforms and identifying where financial issues are arising. Additional work streams are being developed to reflect the prevention agenda.
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	⇒	Local Government Resources Review (LGRR) is now fully implemented and is being incorporated into normal financial and budgetary monitoring processes.
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	⇒	Planning for 2014/15 is now complete with revised Medium Term financial Strategy (MTFS) produced, this will be developed over the next five year period.
CBP4 1.6	Percentage variance on Revenue budget expenditure against profile (+2% / -5%)	n/a	G	⇒	The year end outturn position is being prepared by Finance. The draft position will be presented to Joint Management Team on 21 May and will then go to Executive for formal sign off in June. Based on budget monitoring to date this will be with budget tolerances.
CBP4 1.7	Percentage variance on Capital budget expenditure against profile (+2% / -5%)	n/a	G	⇒	The year end outturn position is being prepared by Finance. The draft position will be presented to Joint Management Team on 21 May and will then go to Executive for formal sign off in June. Based on budget monitoring to date this will be with budget tolerances.
HR001	Sickness absence (Cumulative) Average days sickness absence per FTE	G	G Full Year Actual 4.42	↑	Good performance and below National Standard for the public sector. Significant improvement over 2012/13 outturn of 6.16 days per full time equivalent (FTE)
Work with partners to reduce Council costs					
CBP4 2.1	Continue to implement and embed shared back office systems & services to secure efficiencies	A	G	↑	Work in progress. Now being considered against the transformation programme and 3 way working with new projects being developed in 2014/15.
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 newly formed Transformation group/team has reviewed the shared ICT business case for 3 way working including Stratford on Avon and consultation with staff has now been completed. This will be implemented during 2014

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CBP4 2.3	Explore further opportunities with partners to share or provide services, reducing costs and maximising income	A	G	↑	On-going work with partners being undertaken supported by award of transformation funding to support 3 way working with Stratford on Avon.
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	⇒	The Cherwell Business Plan and five year strategy have been published both on the intranet and on the website. The annual report will also be published along with financial information.
CBP4 3.2	Consult with local residents in a cost effective manner to ensure the Council has a good understanding of local priorities	G	G	⇒	All consultations were published online and residents were able to take part and have their say using our online consultation portal. This proved to be popular with residents and council services. Additionally we sought residents face to face views during engagement events (Cherwell Disability Forum, Faith Forum, Connecting Communities events) where consultations were undertaken with no additional cost to the council. Our Citizens Panel is another means of consulting residents on issues and priorities e.g. the Annual Customer Satisfaction Survey and the Energy and Environment survey.
CBP4 3.3a	% Council Tax collected (cumulative)	A Actual 86.40% Target 87.00%	G Actual 98.30% Target 98.25%	↑	Good performance throughout the year and slightly above target.
CBP4 3.3b	% NNDR collected (cumulative)	G Actual: 87.5% Target: 87.5%	G Actual 99.30% Target 98.50%	↑	Best ever collection rate for Business Rates
CBP4 3.3h	Invoices paid within 30 days	A Actual 96.13% Target 98.00%	A Actual 97.94% Target 98.00%	↑	This measure has improved and we are back on target. Purchase orders are now being raised and the majority are not being raised retrospectively hence being back on track with the target. 9194 invoices were received during the year of which 8904 were paid within 30 days
		A Year to Date Actual 96.48% Target 98.00%	A Full Year Actual 96.84% Target: 98%	↑	
CBP4 3.3g	Deliver a council tax increase in 2014/15 which is below inflation	G	G	⇒	The Council Tax was set in February 2014 for 2014/15 at 0% increase for the District Council - this is the 5th year in succession. We have achieved this by continuing to proactively embrace the challenges of reduced government funding by using innovative thinking, technology, joint working and ensuring services offer value for money. We have continued to cut overheads while improving and protecting the services you tell us matter most.

Ref	Objective/Measure Definition	Quarter 3 31/12/2013	Quarter 4 Year End 31/03/2014	Direction of Travel	Comments on Performance
CBP4 3.3I	Car parking revenue (Cash machines & Ringgo)	R Actual £366,490 Target £429,330	R Actual £321,850 Target £417,039	↓	The budget was not adjusted to take into account the impact of free parking with the new Sainsbury's store in Bicester. The Bicester tariffs have also remained at the reduced rate, originally implemented for the duration of the towns redevelopment.
		A Year to Date Actual £1,134,814 Target £1,203,963	R Year End Actual £1,456,664 Target £1,621,003	↓	
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	⇒	Social media continues to grow both in terms of reach and engagement. At the end of Quarter 4 Facebook had 3363 'likes' and Twitter 4357 'followers'. All proactive releases and statements are now communicated to a variety of audiences using all channels. Evaluation of our media activity is monitored on a regular basis and reported on a weekly basis.
CBP4 4.5	Reduce costs by increasing customer use of online services rather than accessing services at Council offices	G	G	⇒	The functional specification has been signed off by the project team and the technical specification reviewed by ICT. The Pre Qualification Questionnaire (PQQ) is issued via Official Journal of the European Union (OJEU) and the process will run through until 09/05/2014. Following this the competitive dialogue tendering exercise will run until 01/09/2014 with the winning bidder appointed on 17/9/2014 following approval by the Procurement Steering Group and JMT. The project brief is scheduled for sponsor consideration at the beginning of April ahead of a full board kick off later that month. At that point the precise structure of the project in terms of stages and /or workstreams will be agreed. The recommendations from the initial service review will be presented to JMT in mid April for agreement on prioritisation of services to be implemented.
CBP4 4.6	Embed programme management, ensuring we have the right projects, properly resourced	G	G	⇒	Programme Boards have met all year , have suggested additions and changes to the content of reports and become more engaged in the process. A schedule of meetings is in place for 2014 /15.