

Cherwell District Council Business Plan : 2014/2015
A District of Opportunity - Quarter 1

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Implement the Masterplan for Bicester helping to provide new housing, jobs and leisure opportunities.			
CBP1 2.1	Northwest Bicester: Delivery of the Masterplan to the agreed timescales	G	The next stage in delivering the Masterplan will be the submission and processing of planning applications for the development. It is anticipated that applications will be received for the majority of the site before the end of the year and determined during 2015.
CBP1 2.5	Bicester town centre regeneration including the Council Commercial Building	A	Planning permission obtained for the Community Building. We are currently reviewing costs ahead of awarding construction contract. Completion is aimed for Q4 2015.
CBP1 2.6	Graven Hill: deliver the Council's vision for this strategic site	G	Huge progress has been made on concluding the S.106 issues and completion of the land transaction expected in early August 2014. The business case for creation of a 'group structure' of Companies Limited by Shares (Holding Company and Development Company) has been approved by the Executive (16th July) with companies incorporated and inaugural meeting of both companies held on the 7th July 2014. Six key work themes have been identified as necessary to deliver the council's vision for Graven Hill: consolidation of land assembly & boundary issues; On-going engagement with Ministry of Defence (MOD); Ecology and ground investigation; Design and planning; Delivery and procurement; Sales, marketing and investment.
Implement the master plan for Banbury helping to provide retail, employment and town centre development opportunities.			
CBP1 3.1	Woodgreen, Banbury – secure the delivery of new homes on the site and continue to improve the physical environment of the area	G	Lincoln House has now been demolished and procurement exercise for a main contractor complete, with planning permission secured subject to completion of the legal agreement. Design work is underway for Phase Two of Orchard Way to include demolition of garages, new parking improvements to concourse and landscaping.
CBP1 3.2	Secure an agreed scheme for the delivery of the Bolton Road site in Banbury	G	Discussions held with the Developer and agreed further design progress. Increased number of residential units to approximately 200. Further design proposals to be submitted to clarify mix of residential property, car park numbers, and mix of retail and commercial. Likely start on site subject to planning early 2016. Discussions with current car park management company Vinci progressing. Options for consideration will be presented to the Executive later in the year (Q3 or Q4).
CBP1 3.3	Work with the developer to secure delivery of the extension to the Castle Quay shopping centre in Banbury, an improved retail commercial offer and the Spiceball development	G	Developer to submit revised plans to planning committee in August to reflect planning condition issues from previous approval. Start on site spring 2015. Executive approved site development area and approved the negotiation process for development agreement with Hawkstone. Final report to Executive scheduled February 2015.

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Implement the Masterplan for Kidlington, helping to develop a strong village centre and make the most of the strategic communications opportunities afforded by its location.			
CBP1 4.1	Agree next steps for the development options for Kidlington against agreed timescales and milestones	A	Masterplans follow on from Local Plans. These are currently delayed while the Local Plan issues are resolved
Promote inward investment and support appropriate economic growth within the district.			
CBP1 5.1	Produce marketing material to promote commercial and industrial business sites and the area	G	Core marketing material maintained on Cherwell Investment Partnership's (CHIP) website - www.cherwell-m40.co.uk. News stories added and e-newsletters sent to all businesses on database every month. Development of a self-search database of available commercial property also available through website. Distribution of leaflets to promote the Velocity business grants to Cherwell businesses (together with an information day for businesses at Bodicote on 24 June).
CBP1 5.2	Develop the role of the Cherwell Investment Partnership (CHIP) to provide a hub for inward investment	G	54 business enquiries were answered this quarter. Day-to-day contact held with members of the Cherwell Investment Partnership (CHIP) - consisting commercial estate agents, skills providers, recruitment companies, local business groups and others involved in supporting business investment & growth. CHIP Working Group held on 13 May to gather market intelligence and to consult with businesses on matters relating to the Council's work on business rates, the Local Plan, town centre initiatives and broadband roll-out. Event held to promote international trade with China on 27 June.
Deliver high quality regulatory services that support the growth of the local economy.			
CBP1 6.1	Develop a whole Council 'Better Business' approach to support new and existing businesses	G	All services are now aware of the Regulatory Code which requires local authorities to consider economic impact in their regulatory activities; this was endorsed by the joint management team in May; a new draft joint enforcement policy will be submitted to Executive for approval in September which will formally acknowledge our commitment to comply with the Code and consider impact on growth. The first Economic Development and Public Protection workshop takes place in July which is the first step in ensuring that staff provide the best "whole Council" support to businesses; an action plan and further activities will be developed from the workshop to ensure that our officers work proactively together. The Better Regulation Delivery Office are attending the workshop to consider whether the initiative can be developed as a national toolkit; work has commenced with South East Midlands Local Enterprise Partnership (SEMLEP) to adopt the principles of "Better Business for All" - an initiative to ensure that regulatory officers develop a supportive culture and competency when working with businesses.

**Cherwell District Council Business Plan : 2014/2015
Safe, Green and Clean - Quarter 1**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Provide high quality recycling and waste services, aimed at helping residents recycle as much as possible			
CBP2 1.2	Tonnage of waste sent to landfill	G Actual: 6531 Target: 6566	On track and with a number of actions planned during 2014/15 to reduce amount sent to landfill
CBP2 1.3	Residual household waste per household (kgs)	G Actual: 109 Target: 109	Residual waste per household is comparable with same period in 2013/14
CBP2 1.4	Maintain the current high levels of customer satisfaction with our waste and recycling services	G	The 2014 Council's annual satisfaction survey was completed in mid July and results will be available during Quarter 2
CBP2 1.4a	Customer satisfaction with Waste Collection services		2013/14 satisfaction rate was 80%
CBP2 1.4b	Customer satisfaction with Household Recycling services		2013/14 satisfaction rate was 83%
Provide high quality street cleansing services, and tackle environmental crime (littering, fly tipping, graffiti) where it arises.			
CBP2 2.1c	Number of fly tips recorded (compared with same period 2013/14)	R Actual: 121 Target: 100	There is no obvious trend showing so far regarding the number of fly tips. It has however been noted that there has been a small increase in the number of white goods being left out on the verge, for the scrap metal collectors. Investigations cannot always identify the resident that has left them out.
CBP2 2.1c	Number of fly tips enforcement actions (compared with same period 2013/14)	G* Actual: 64 Target: 34	During the quarter 50 warning letters, 13 Section 71 Notices and 1 formal caution were issued. Warning letters work very well in circumstances when it would not be suitable to take a more formal approach.
Work with partners to help ensure the district remains a low crime area, reducing fear of crime and tackling Anti-Social Behaviour.			
CBP2 3.1	Explore new partnerships delivery models for the management and operation of Closed-Circuit Television (CCTV)	G	On-going meetings with Thames Valley Police as they work up their new CCTV strategy
CBP2 3.2	Reduce costs of Closed-Circuit Television CCTV	G	Microwave signalling implemented with £11,000 saving for 2014/15 in BT fibres.
CBP2 3.2a	% of residents when asked feel safe being home alone after dark	93% in 2013	Results from the 2014 Annual Customer Satisfaction Survey will be available in Quarter 2

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
CBP2 3.2b	% of residents when asked feel safe walking alone in town centres after dark	59% in 2013	Results from the 2014 Annual Customer Satisfaction Survey will be available in Quarter 2
CBP2 3.2c	Number of All Crime incidents reported	Actual : 1758 Target 1886	All Crime is falling in line with National Crime rates. However, as crime rates are at an all time low it should be borne in mind that at some point the number of incidents recored will plateau or even slightly rise.
CBP2 3.2d	Number of All Domestic Burglary incidents reported	Actual : 45 Target 50	Burglary as reported to the Cherwell Safer Community Partnership (CSCP) is lower than last year by 5 reported incidents. The Local Police Area Commander reported to the community safety partnership that in one four week period no burglaries had been recorded in Cherwell.
CBP2 3.2e	Number of All Violence against the Person (without injury) incidents reported	Actual : 95 Target 136	Violence against the Person (without Injury) has recorded 41 less offences against this time last year. It would appear in this period there was very little night time economy violence. Generally across the dirstrict night time economy violence is in decline.
CBP2 3.2f	Anti-Social Behaviour (ASB) incidents involving high and medium risk victims	G	No high risk cases were received in Quarter 1. However 4 medium risk cases were in process at the beginning of the quarter with 14 additional cases received during the quarter. 12 cases were resolved during the quarter leaving 6 active cases to be carried forward.
CBP2 3.2g	Monitor persistent or resistant Anti-Social Behaviour (ASB) cases	G	Resolution of 'chronic' ASB cases is no longer a Local Police Authority performance target. 'Persistent and resistant' cases are a classification used to define ASB cases that contain either the elements of frequency of occurrence or offenders who are resistant to intervention. 2 cases were carried over into Quarter 1 and 3 further cases received with 3 being resolved.
CBP2 3.2h	Percentage of nuisance cases responded to within prescribed period of 48 hours	G Actual: 97.57% Target: 96.00%	Case load increased from 183 in Quarter 4 2013/14 to 452 in Quarter 1 but despite the increasing case load response times have been maintained
CBP2 3.2i	Percentage of nuisance cases resolved within 8 weeks	A Actual: 94.03% Target: 96.00%	Of the 452 cases received in Quarter 1, 425 were resolved. Due to the high number of cases resolution performance has continued to be good although slight slippage is inevitable. A greater level of activity tends to occur in Quarters 1 and 2 as it is seasonal. There has been an increase in the number of complaints about barking dogs and the figures here include those from Operation Jazz which is now in its third year. This operation, running 2 nights per week, has proved very successful and consequently officers are dealing with more calls.

**Cherwell District Council Business Plan : 2014/2015
Thriving District - Quarter1**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Deliver affordable housing and work with private sector landlords to help improve affordable housing options			
CBP3 1.1b	Deliver 150 self build housing projects as part of the HCA funded grants programme	A Actual: 13 Target: 14	13 units have been completed this quarter for tenants to move into. 8 units were 1 bed flats at 44-46 Broughton Road, Banbury. These properties were completed for the prospective tenants to finish off the painting of walls, which had been mist spray painted. The majority of tenants are employed, but those who are not, are in training at Ace Training learning various skills for example carpentry. 5 units were completed at St Anne's House, in Banbury which is a shared house with a communal kitchen. Each tenant has their own room with ensuite facilities. Tenants not in employment are expected to also undertake training at Ace.
Work with partners to support financial inclusion and help local people into paid employment.			
CBP3 2.1	Commissioning of high quality financial and debt advice for vulnerable residents	G	Citizens Advice Bureau provide debt and money advice services funded by the Council across the district. They have commenced the third year of the current contract. Monitoring of this service is provided by an external partner and is not available at this time. A report providing full information went to Overview and Scrutiny Committee in early September. O&S have responsibility to monitor this contract and do so at regular intervals by requesting reports and CAB's attendance. O&S recommended and endorsed that the contract which is in its 3rd year 14/15 should be extended for a further 2 years. A report is being prepared of Nov 4th Executive to formally request this contract extension .
CBP3 2.2	Effective implementation of welfare reform and administration of benefits	G	Credit Union was launched on 19 July - six members attended and there was considerable press coverage. More information will be available at the end of Quarter 2.
CBP3 2.2a	Average time taken to process new claims and changes for Housing Benefit in days	G* Actual: 4.15 Target: 12	Changes continue to be processed well within target and this is expected to continue through the year
CBP3 2.2b	Average time to process new Housing Benefit claims in days	G Actual: 13.68 Target: 14	Capita have responded positively to the more demanding target introduced this year

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CBP3 2.2c	Average time to process change in circumstances	G* Actual: 3.72 Target: 12	Processing of changes continues to be well within target aided by ATLAS (Automated Transfer to Local Authority Systems). Information about new awards of state benefits, changes to existing awards and ends of awards is delivered electronically from DWP systems and uploaded into our systems. Our parameters are set so that some of these changes are processed automatically. Other changes do need to be checked and confirmed by an officer. However, as the input has already been done this takes less time than dealing with other changes of circumstances. Furthermore, Capita do treat ATLAS files as high priority work.
CBP3 2.3	Number of covert surveillances applied for	G Actual: 0	No applications were made during the quarter for covert surveillances.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Provide high quality housing options advice and support to prevent homelessness.			
CBP3 3.1	Deliver the approved new Homelessness Prevention Strategy and action plan	G	Steering Group meetings held and progress monitored on the action plan. Full report scheduled for Executive in November 2014.
CBP3 3.2	Support vulnerable residents focussing on homelessness prevention and housing advice	G	In this quarter 238 new homeless prevention cases have been opened and 238 closed. 104 were closed following specific casework intervention. In the same period 32 cases proceeded to make formal homeless applications to the council. This is an increase on the previous quarter and will be closely monitored.
CBP3 3.2a	No of households in temporary accommodation	G* Actual: 33 Target: 41	The number of households in temporary accommodation remains within the target set. The Housing Team continue their service delivery with an on-going focus on homelessness prevention. This helps to keep the number of those progressing to make a statutory homeless application low, which in turn maintains the current performance for provision of temporary accommodation.
CBP3 3.2b	Housing advice : repeat homelessness cases	G Actual: 0 Target: 1	There have been no repeat homelessness cases during this quarter.
Work to promote and support health and wellbeing across the district			
CBP3 4	Work to promote and support health and wellbeing across the district	G	Liaison continues with North and North East Locality Groups for GP's which are part of Oxfordshire Clinical Commissioning Group, direct contributions to the Oxfordshire Health Improvement Board and the children and Young People's Partnership Board. On-going health improvement activities such as smoking cessation, health eating and active lifestyles are delivered by the Council in partnership with others.
CBP3 4.1	Support the work of the Community Partnership Network with financial, clinical and technological changes in the health and social care sector	G	The Community Partnership Network continues to bring commissioners and service delivery organisations together and has recently heard from the Oxfordshire Clinical Commissioning Group (OCCG) and challenged it regarding changes to non emergency patient transport, its future commissioning strategy and changes to locality support. In addition, it has challenged but supported the Oxfordshire Health Foundation Trust over its changes to adult mental health services which included removing the small number of inpatient beds from the Fiennes Centre as a consequence of better inpatient services in Oxford, a move from 5 - 7 day community cover and increased support for people in their own home and community settings.

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Provide high quality and accessible leisure opportunities.			
CBP3 5.1	Maintain a minimum usage level of visits to leisure facilities (Total of visits to District Leisure Centres and WGLC, NOA and Cooper)	G* Actual 372,086 Target: 326,411	Throughputs are up 18,913 on June 2013 with:- Spiceball Leisure Centre up 1,907 Kidlington & Gosford Leisure Centre up by 5,144 and Bicester Leisure Centre up by 11,862 - the increase is attributed to the play and teach pool figures. Attendance figures at NOA down slightly due to no Athletics Clubs home meetings during April and also Woodgreen Leisure Centre pool figures were lower than anticipate due to half term not being as hot as same period last year.
CBP3 5.1a	Number of visits to District Leisure Centres (Spiceball, Kidlington & Gosford and Bicester)	G* Actual 343,964 Target: 295,570	
CBP3 5.1b	Number of visits to Woodgreen Leisure Centre (WGLC), North Oxfordshire Academy (NOA) and Cooper School	A Actual: 28,122 Target: 30,841	
CBP3 5.2	Commence Phase 2 pavilion works for SW Bicester Sports Village	G	Revised programme of works due to contractor performance issues. Works now due to commence in May 2015.
CBP3 5.3	Increase access to Leisure and Recreation opportunities through development and outreach work	G	Development groups established for 6 sports and new basketball clubs established in all three urban areas where there were none only 4 years ago.
Provide support to the voluntary and community sector.			
CBP3 6	Continue to support the voluntary sector and community groups	G	Volunteer development (delivered through "Volunteer Connect" contract with Citizens Advice Bureau (CAB)) shows good progress, including regular attendance at Job Clubs to promote volunteering as a route into employment. Volunteer Driver Service (also delivered through "Volunteer Connect" contract with CAB) provided 528 journeys in Quarter 1. CDCs contract with CAB will be the subject of an Overview & Scrutiny report to be considered 03/09/14. Voluntary Organisations Forum scheduled for 01/10/14.
CBP3 6.1	Secure social and community infrastructure for housing developments across the District	A	Working group has been established and discussions with Planning colleagues taken place. Brief for consultants being drawn up to create an audit of current community infrastructure and needs analysis of future provision.
Protect our built heritage by supporting effective conservation, managing the impacts of growth and working to ensure development takes place in appropriate areas.			
CBP3 7.1	Continue programme of Conservation Reviews	G Actual: 2 Target: 1	Two conservation reviews, Steeple Ashton and North Newington were signed of in Quarter 1.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
CBP3 7.2	Establish a register of Local Heritage Assets	G	Clear guidance has been produced to support the community making nominations in their neighbourhood. Two seminars were run in April attended by over 40 interested members of local communities and Parish Councils to explain the process. This was followed up by a talk at the Parish Liaison meeting in June. The community have until the end of the year to submit nominations and these will be reviewed by the Design and Conservation team in early 2015.
CBP3 7.3	Provide design guidance on major developments	G	Advice continues to be given on all strategic sites and the majority of other major sites.
CBP3 7.4	Introduce revised planning enforcement policy	G	Planned for later this year
CBP3 7.5	Processing of major applications with 13 weeks	G* Actual: 90.63 Target: 50.00	The measures introduced last year continue to show improvements. A figure of nearly 91% has been achieved this quarter and this continues to represent sustained and significant progress compared to historic performance.
CBP3 7.6	Processing of minor applications with 8 weeks	R Actual: 55.17 Target: 65.00	The impact of greater overall application numbers together with a higher proportion of majors has affected the processing of minor applications. The emphasis on majors has resulted in a backlog of registration which has in turn had an impact on overall performance, 55% compared with a target of 65%. Short term measures have been put in place (allocation of additional staff and overtime working) to reduce the registration backlog. In addition the registration team has been relocated and the whole process is being modelled using "PlanSim" software which will allow the impact of changes to the process to be understood before introduction. These changes are expected to see an improvement in performance by the end of the next quarter.
CBP3 7.7	Processing of other applications within 8 weeks	A Actual: 76.97 Target: 80.00	Performance this quarter is just below target but this doesn't represent a long term trend and is expected to recover by the end of the next quarter.
CBP3 7.8	Percentage of planning appeals allowed against refusal decision (%)	R Actual: 40 Target: 30	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.
Work to ensure rural areas are connected to local services			
CBP3.8	Roll out the service implementation of Broadband with Oxfordshire County Council	G	Executive decision was made to fund the expansion to Oxfordshire County Council /Broadband Delivery UK superfast broadband roll out to business estates in Cherwell District in the final 10% of rural areas.

Cherwell District Council Business Plan : 2014/2015 Sound Budgets and a Customer Focused Council - Quarter 1

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Reduce the cost of providing our services through partnerships, joint working and other service delivery models.			
CBP4 1.2	A new Human Resources (HR) strategy designed to support new methods of service delivery involving more partners increased organisational capacity and efficiency, improved workforce planning and development, visible recognition for innovation	A	3 way Transformation Working Group with Stratford District Council (SDC), South Northants Council (SNC) and CDC are working on designing and delivering a Human Resources (HR) and Organisational Development (OD) Strategy. Meetings have already taken place with the Project Board and Project Team to start this project off.
CBP4 1.2a	Increase organisational capacity and efficiency	A	Action Plan is being developed as part of the HR & OD Strategy work as part of 3 way working. During 2014/15 the focus will be on planning for this with implementation expected in 2015/16.
CBP4 1.2b	Improve workforce planning and development	A	
CBP4 1.3	Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies	A	The channel shift project across two councils will contribute to this objective but is currently focussing on services at South Northants ahead of its relocation in 2015
CBP4 1.4	Plan to reduce the number of ICT systems required to deliver and manage services, through sharing where possible, and taking advantage of new procurement opportunities	G	Tendering for a new Financial Management system for use across three councils is under way
CBP4 1.5	Through a 3-way Working Group with South Northamptonshire and Stratford upon Avon District Councils, review service delivery operating models using the Transformation Challenge Funding provided by DCLG in order to further our exemplar model of sharing services and deliver quantifiable efficiencies and savings; deliver a minimum of 10% financial savings	G	New operating model has been developed and is awaiting member review. Savings are anticipated of at least 10% but until the detailed business cases and new operating model have been completed detailed savings targets cannot be set.
CBP4 1.6	Maximise income through designing services that can attract a market	G	Some market work has been undertaken to ascertain the capacity to trade. Until the new operating model is in effect trading potential is limited.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Work to effectively communicate with local residents and businesses to better understand and respond to their needs			
CBP4 2.1	Increase our use of social media to communicate with residents and local businesses	G	<p>Facebook and Twitter continue to be used extensively at CDC, with residents engaging with the communications team on a daily basis on a variety of subjects. The range of messages that are promoted through social media also continues to grow as departments become more aware of what can be achieved on a limited or no budget.</p> <p>In the last quarter, Facebook was used to promote electoral registrations prior to the May elections, resulting in some of the highest registration and turnout numbers to date. Facebook and Twitter were also used to communicate election results live from the count venue, generating thousands of views.</p>
CBP4 2.1a	Social media ratings : Facebook likes	A Actual: 4459 Target: 4600	<p>Analysis of Facebook trends in year 1 suggests that engagement is higher during the winter months. The new likes is slightly down against target, however, this is due to equal profiling and we are confident that this target will be achieved.</p> <p>To ensure maximum engagement there is a concerted effort to ensure that the page is updated by the optimum three new stories per day.</p>
CBP4 2.1b	Social media ratings : Twitter followers	G Actual: 4663 Target: 4625	<p>The CDC Twitter presence continues to grow and is an important channel by which we can communicate to residents, local business and stakeholders. The target for this quarter has been achieved.</p>
CBP4 2.2	Support the increased use of the CDC website as a communications and transactional tool	G	<p>The number of web visitors increased by 5,112 during quarter one, compared to the previous three months. Of this, the number of unique visitors has also increased by 1,097.</p>
CBP4 2.3	Deliver a new approach to communications for the Bicester Master plan	A	<p>Regular Bicester communications meetings have now been arranged between Comms/Bicester Director and Bicester team leaders. A Communications Strategy is being developed, with the first draft due September.</p>
CBP4 2.4	Continue to develop our business focused communications	G	<p>A communications strategy and refreshed branding strategy for CDCs Economic Development (ED) activities is currently being progressed. A member of the Comms team now regularly attends ED team meetings to ensure that all messages to local businesses are captured and promoted effectively, utilising all available channels.</p>
CBP4 2.5	Maintain/improve customer satisfaction ratings with Comms	G	<p>Satisfaction with communications is monitored through the annual customer satisfaction survey. The last report demonstrated an increase in the number of residents who felt they were well informed by CDC. Cherwell Link also continues score highly in terms of a channel of engagements.</p>

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Improve customer service through the use of technology and responding to customer feedback			
CBP4 3.3	Implement the Individual Electoral Registration system in accordance with legislative timetable	G	The live run of data matching with the Department for Work and Pensions (DWP) was successfully achieved in accordance with the required timetable and the project remains on course to comply with the legislative requirements.
CBP4 3.4	Deliver significant reduction in phone contact by implementing additional online services	A	Suspension of the Customer Relationship Management (CRM) and Customer Portal project pending 3 way working reviews will impact on the opportunity to achieve "significant " reductions. However work continues in the interim to use current software provision to implement online services where viable.
CBP4 3.5	Increased capacity to build service delivery processes suitable for online services	G	Staffing resource is being addressed to ensure capacity is available to manage both the current workload and to assist other services with the development of their customer provision via all channels.
CBP4 3.6	Create a measurable plan - significantly increasing customer demand met through self service	A	Suspension of the CRM and Customer Portal project pending 3 way working reviews will impact on the opportunity to achieve "significant " increase in use of self serve. However work continues in the interim to use current software provision to implement online services and self serve channels where viable.
CBP4 3.7	Target the reduction of avoidable contact from customers	G	Work continues with other services to review publications and letters prior to issue to prevent avoidable contact. Marketing the "fast track" system for claims has seen an increase in use (now up to an average of around 30%) which reduces the need for repeat visits, e mails or correspondence.
Improve financial performance			
CBP4 4.1	Deliver an annual balanced budget setting out the five year financial plan (Medium Term Financial Strategy)	G	Currently developing updated Medium Term Financial Strategy (MTFS) with actions to address future anticipated pressures
CBP4 4.1a	Percentage variance on capital budget expenditure against profile (+2% / -5%)	G Actual: 0.1% Target: +2 /- 5%	£15,000 underspend after slippage Finance reports available through both Executive and Accounts Audit and Risk Committee agenda
CBP4 4.1b	Percentage variance on revenue budget expenditure against profile (+2% / -5%)	G Actual: 3.3% Target: +2 /- 5%	£41,000 overspend - no slippage. Finance reports available through both Executive and Accounts Audit and Risk Committee agenda
HR001/2/3	Sickness absence - average days lost per full time equivalent (FTE) (note: cumulative throughout the year : full year target 8 days)	G Actual: 1.13 Target: 2.00	Average days lost per FTE in Quarter 1 is comparable with that of 2013/14. Short term absence 0.78 days and long term 0.35 per FTE

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Work to ensure the Council gets the most out of its resources, including land and property through effective asset management.			
CBP4 5.1	Commission and introduce a new Asset Management Strategy	G	DTZ Consultants from Bristol were commissioned to undertake a review of the Council's Asset Management Policy (AMP) . The CAR (Comprehensive Asset Register) is complete and this is now 'frozen' for them to analyse the data and produce a draft AMP report to us before the end of July for review.
Deliver below inflation increases to the CDC element of Council Tax.			
CBP4 6	Deliver below inflation increases to the CDC element of Council Tax	G	Council Tax has been frozen for 2014/15.
CBP4 6.1	Percentage of council tax collected	A Actual: 29.88% Target: 30.25%	The collection rate for Quarter 1 is slightly higher than that achieved during the same period in 2013/14 which may be a result of reminders being sent out earlier.
CBP4 6.2	Percentage of NNDR collected	G Actual: 32.91% Target: 31.50%	Slight increase over collection rate for same period in 2013/14