

**Cherwell District Council Business Plan : 2014/2015**  
**A District of Opportunity - Quarter 2**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 2 30/09/2014	Direction of Travel	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	G	⇒	CDC has carried out an "Issues and Options" public consultation on the Masterplan for NW Bicester, as the first step towards producing a supplementary planning document for the site to guide applications and planning decisions. The intention is that the SPD will be approved by Executive as informal policy guidance by the end of the year. Good progress is being made on this aspect of the work, which will result in the Council having detailed planning policy guidance against which to assess future planning applications for the site.
CBP1 2.4	Bicester town centre regeneration including the Council Commercial Building	A	A	⇒	Since July 2014 there has been a prolonged period of seeking clarification and reduction in the construction costs for the Community Building, which have substantially increased due to construction inflation and specification. A report was submitted on 20 Oct to confirm the way forward with a start on site expected in Jan 2015.
CBP1 2.5	Graven Hill: deliver the Council's vision for this strategic site	G	G	⇒	The risk of Judicial Review has passed and has not been realised. A final "base" financial model for the Development Company has been produced and will be continuously monitored. An update report on delivery will be taken to the December Executive and reported to the Partnering Board to reflect any changes in economic conditions or variations to the assumptions which underpin the model
Implement the master plan for Banbury helping to provide retail, employment and town centre development opportunities.					
CBP1 3.1	Wood Green, Banbury – secure the delivery of new homes on the site and continue to improve the physical environment of the area	G	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	G	⇒	Discussions on Local plan Policy 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. Report on the vacation of Vinci car parks from the existing lease agreement for Bolton Road car park was considered by Executive in September 2014. Further discussions with Vinci have now been completed, and an anticipated release from the lease is now expected the first week of January 2015. Legal documentation around the lease termination is being prepared, and a further report to Executive is scheduled for November 2014
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	G	⇒	Revised planning application was made, and we are now moving into the development agreement negotiation stage. It is anticipated that start on site will be Spring 2015, but there are still some planning conditions that need to be discharged as part of the on-going process.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 2 30/09/2014	Direction of Travel	Comments on Performance
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	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	G	⇒	New marketing material for Local Plan sites is due to be prepared. Existing 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 held 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	G	⇒	63 business enquiries were answered in quarter 2. 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. Meetings with several developers and business investors, and also with the Beaumont Road Industrial Estate Group to tackle specific issues facing existing businesses. CHIP Working Group held on 24 July 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. Represented Cherwell at Technology conference at Silverstone on 2 July to showcase local enterprise and skills. The Banbury town centre initiative has made progress in reducing the number of vacant shops and the Old Town Party held on 12 July enabled the traders to promote the vitality of the town with CDC providing money and officer time. Arranged for Banbury Chamber of Commerce to visit Rugby Business Improvement District in response to local businesses wishing to explore this option for raising additional funding to enhance services.
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	G	⇒	Progress continues to embed the Regulatory code. Briefing sessions for regulatory staff have been organised for November and the draft Enforcement Policy has been approved by Executive and is out for consultation. Work continues with Economic Development Team to improve support to businesses. A successful first workshop resulted in number of innovative ideas including a checklist for pop up shops to enable them to "get it right" first time. Economic Development and Environmental Health officers are now meeting through SEMLEP to develop this initiative further. This will include exploring the Better business for All Initiative across the SEMLEP region and implementing in Cherwell.

**Cherwell District Council Business Plan : 2014/2015**  
**Safe, Green and Clean - Quarter 2**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 2 30/09/2014	Direction of Travel	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	A Actual 6842 Target 6360	↓	Quarter 2 saw a small increase in waste sent to landfill although still on track for the year thanks to good performance in Quarter 1. Year to date: 12,911 tonnes against target of 12,926
CBP2 1.3	Residual household waste per household (kgs)	G Actual: 108 Target : 109	A Actual: 113 Target: 107	↓	Cherwell performs well when compared to other district authorities The targets used here are the outturns from the previous year
CBP2 1.4	Maintain the current high levels of customer satisfaction with our waste and recycling services	G	G	⇒	The 2014 Council's annual satisfaction survey was completed in mid July and saw an improvement in both areas
CBP2 1.4a	Customer satisfaction with Waste Collection services	2013 Satisfaction Rate 82%	G Actual 85% Target 82%	↑	This element of the service saw a 3% improvement over the 2013/14 satisfaction rate of 82% and is the highest level achieved to date.
CBP2 1.4b	Customer satisfaction with Household Recycling services	2013 Satisfaction Rate 83%	G Actual 88% Target 83%	↑	Increase in satisfaction with the food and garden waste collection 86% up by 5% and dry recycling 88% an increase of 5%.
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	A Actual 127 Target 124	↑	There has been an increase in fly tips countywide although no reason has yet been identified - year to date 248 fly tips recorded against 224 reported in same period 2013
CBP2 2.1c	Number of fly tips enforcement actions (compared with same period 2013/14)	G* Actual 64 Target 34	R Actual 59 Target 86	↓	Despite the number of fly tips to date this year, little evidence has been found thereby reducing the opportunity for enforcement actions. During the quarter, there were two successful prosecutions, one fixed penalty notice and three formal cautions. However performance year to date is on a par with last year. Year to date 123 against target of 120
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	G	⇒	Latest information suggests Thames Valley Police wish to pursue a single control room in Oxfordshire. Meetings with other districts and TVP on-going, regarding feasibility.
CBP2 3.2	Reduce costs of Closed-Circuit Television CCTV	G	G	⇒	Overall costs are fixed at this time. Further savings in the future are unlikely unless income can be generated from CCTV usage in CPE or reduced expenditure in collaboration with other districts.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 2 30/09/2014	Direction of Travel	Comments on Performance
CBP2 3.2a	% of residents when asked feel safe being home alone after dark	G 93% in 2013	G 94% in 2014	↑	Results from the 2014 Annual Customer Satisfaction Survey showed a small but positive improvement. Q1 figure relates to the survey in 2013/14 and Q2 figure relates to the survey for 2014/15. This survey is an annual one and therefore the performance for Q3 and Q4 will remain as reported in Q2.
CBP2 3.2b	% of residents when asked feel safe walking alone in town centres after dark	59% in 2013	59% in 2014	⇒	Although the score of 59% satisfaction has remained the same as last year, town centre violence is decreasing. It is however disappointing that 41% remain unsatisfied however only 13% are very disappointed. Police patrols have increased and the Local Police commander has allocated funds for extra patrols. the result of 59% has remained constant over the past 3 years. Q1 figure relates to the survey in 2013/14 and Q2 figure relates to the survey for 2014/15. This survey is an annual one and therefore the performance for Q3 and Q4 will remain as reported in Q2.
CBP2 3.2c	Number of All Crime incidents reported	G Actual 1758 Target 1886	G* Actual 1633 Target 1897	↑	All crime remains lower than at this time last year. However the margin is small, but the district has maintained a steady but slow decrease over the last four years. YTD: Actual 3391 Target 3783 - reflecting a reduction of 9.5% over same period last year
CBP2 3.2d	Number of All Domestic Burglary incidents reported	G Actual 45 Target 50	G* Actual 41 Target 55	↑	Burglary has continued to fall over the year as against last year. Burglary initiatives and communications packages has lifted community awareness. However the most likely positive effect has been the lack of cross border offending. YTD: 86 against target of 105 - reduction on same period 13/14 of 20.4%
CBP2 3.2e	Number of All Violence against the Person (without injury) incidents reported	G* Actual 95 Target 136	G* Actual 119 Target 170	↑	Violence against the person has decreased against last year by 14.75%. It is disappointing to see the satisfaction survey results reporting a static 59% despite these reductions. In general fear of crime is reducing overall according to the survey. Satisfaction in dealing with ASB is up slightly. Cherwell continues to work with the police and partners through JATAC and Operation Groups. Burglary initiatives, Operation Jazz (night time nuisance) and ASB operations with the police continue. Year to date -Actual 214 against Target 306
CBP2 3.2f	Anti-Social Behaviour (ASB) incidents involving high and medium risk victims	G	not available		Metrics for both these parameters were derived from a TVP soft suite known as CEDAR. CEDAR has now been replaced by a new 'NICHE' system which records data in a different way. We have, as yet, been unable to extract the data we need but are currently in discussions with TVP to resolve this issue
CBP2 3.2g	Monitor persistent or resistant Anti-Social Behaviour (ASB) cases	G	not available		
CBP2 3.2h	Percentage of nuisance cases responded to within prescribed period of 48 hours	G Actual 97.57% Target 96.00%	G Actual 97.67% Target 96.00%	⇒	The second quarter of the year has shown an increase in the number of service requests received to 300. Of these 293 received a response within the specified service standard time.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 2 30/09/2014	Direction of Travel	Comments on Performance
CBP2 3.2i	Percentage of nuisance cases resolved within 8 weeks	A Actual 94.03% Target 96.00%	G Actual 96.00% Target 96.00%	↑	288 of the 300 cases received in Quarter 2 were responded to in 8 weeks, an improvement over Quarter 1 performance. Year to date - 752 cases received full year 713 were resolved within 8 weeks.

**Cherwell District Council Business Plan : 2014/2015**  
**Thriving District - Quarter 2**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 1 30/09/2014	Direction of Travel	Comments on Performance
CBP3 2.2c	Average time to process change in circumstances (days)	G* Actual 3.72 Target 12	G* Actual 4.16 Target 12	↓	Overall processing remains well within target due to the prioritisation of new claims and the automation of many changes reported through ATLAS system
CBP3 2.3	Number of covert surveillances applied for	G Actual 0	G Actual 0	⇒	No applications were made during the quarter for covert surveillances.
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	G	⇒	An event for partners "Growing through Partnerships" was held on 24 September 2014 to inform and consult a range of partners on the new draft Homeless Prevention Action Plan which will be followed by a report to Executive in November 2014.
CBP3 3.2	Support vulnerable residents focussing on homelessness prevention and housing advice	G	G	⇒	In this quarter 36 homeless applications have been taken with 21 cases accepted for a full homeless duty. Homelessness has been prevented in 84 further cases. This compares to Quarter 2 last year (2013/14) when 37 homeless cases were taken with 16 accepted and 117 cases prevented from becoming homeless.
CBP3 3.2a	No of households in temporary accommodation	G* Actual 33 Target 41	G* Actual 31 Target 41	↑	The number in temporary accommodation remains steady. This figure reflects the success in discharging duties to those owed a full duty as quickly as possible through one suitable offer of accommodation only.
CBP3 3.2b	Housing advice : repeat homelessness cases	G Actual 0 Target 1	G Actual 0 Target 1	⇒	We continue to have no households present for homeless duties who have previously been accepted as homeless in the last 2 years.
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	G	⇒	This work is on-going and reflected in many of the Council's services, most notably leisure, housing and environmental health. Further activity will take place following the OCCG funded secondment of an additional member of staff for one year.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 1 30/09/2014	Direction of Travel	Comments on Performance
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	G	⇒	Most recent activity of the Community Partnership Network has focussed on the growing pressures on GP's, the need for greater integration between physical and mental health services and the on-going funding pressures of the OUHT. The services at the Horton General Hospital continue to grow as a whole but in the context of change in specialist services due to clinical and technology reasons within a reducing financial envelope.
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	G* Actual 367,077 Target 321,918	⇒	Overall an exceptionally good performance for both Quarter 2 and full year to date. Performance was up 45,159 against target in Quarter 2. Full year 739,163 visits up by 90,834 on same period in 2013 (648,329) This is due to an all-round good performance at the District Leisure Centres but particularly a good performance at Bicester Leisure Centre as a result of the reopening of the play and teach pool. All centres have seen an increase generally with Health and Fitness performing particularly well. This is a positive position to be in the contract year 5 benchmarking test period.
CBP3 5.1a	Number of visits to District Leisure Centres (Spiceball, Kidlington & Gosford and Bicester)	G* Actual 343,964 Target 295,570	G* Actual 332,247 Target 277,155	⇒	Visits to North Oxfordshire Academy and Cooper are on track but are affected by continued fall in visits to Woodgreen Leisure Centre during Quarter 2. This is due to a reduction in several areas:- : 3607 less pool users particularly in August due to the inclement weather : Less event and party bookings, particularly weddings - this year has dropped by c6670 : Boxing Club has relocated to a dedicated facility with a loss of c2,100 throughputs : 250 less on bowling due to a later season start attributed to heater replacement works
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	R Actual 34,830 Target 44,763	⇩	Officers are working with Parkwood Leisure to develop the programme to address the fall in throughputs YTD 62,952 against target of 75,604

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 1 30/09/2014	Direction of Travel	Comments on Performance
CBP3 5.2	Commence Phase 2 pavilion works for SW Bicester Sports Village	G	A	↓	Performance issues with the Design and Build contractor has meant a different approach and will now delay the anticipated completion date until late Autumn 2015.
CBP3 5.3	Increase access to Leisure and Recreation opportunities through development and outreach work	G	G	⇒	Working with Bicester Sports Clubs to deliver a Sports Development Strategy for the town. Expected to be completed in January 2015.
Provide support to the voluntary and community sector.					
CBP3 6	Continue to support the voluntary sector and community groups	G	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 754 journeys in Quarter 2. CDCs contract with CAB was the subject of an Overview & Scrutiny report on 03/09/14. O&S recommended Executive extend the contract for a further two years. Successful Voluntary Organisations Forum took place on 01/10/14. BFIB partner Engagement forum on 03/12/14 will focus on support to voluntary organisations.
CBP3 6.1	Secure social and community infrastructure for housing developments across the District	A	G	↑	Providing suitable community Infrastructure has been picked up by LSP as an area of significance. Initial scoping documents have been prepared and consultants need to be secured in the next quarter to undertake the work identified. Ixia will also be contracted to provide an update to the Councils Public Art policy
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	R Actual 0 Target 1	↓	Although no conservation reviews were completed this quarter the YTD figure is on target. Work continues to be temporarily delayed on conservation areas to mitigate reduced staff levels during this period. Priority has been given to responding to planning consultations at this time. The vacant post is due to be filled by the end of November after which greater progress can be made.
			G YTD Actual 2 Target 2	⇒	



Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 1 30/09/2014	Direction of Travel	Comments on Performance
CBP3 7.2	Establish a register of Local Heritage Assets	G	G	⇒	The team has produced clear guidance to support the community making nominations in their neighbourhood. Following the seminars in April, a talk was given in the parish Liaison meeting in June. Some submissions have since been received but the overall response rate is low. It is planned to write again to the Parish Councils to call for nominations and to explore other avenues to increase submissions
CBP3 7.3	Provide design guidance on major developments	G	G	⇒	Advice has continued to be given on all strategic sites, and the majority of other major sites
CBP3 7.4	Introduce revised planning enforcement policy	G	G	⇒	Planned for later in this financial year
CBP3 7.5	Processing of major applications with 13 weeks	G* Actual 90.63% Target 50.00%	G* Actual 95.00% Target 50.00%	↑	A figure of 95% has been achieved this quarter. This figure represents sustained and significant progress, compared with historic performance
CBP3 7.6	Processing of minor applications with 8 weeks	R Actual 55.17% Target 65.00%	A Actual 60.60% Target 65.00%	↑	The measures taken to improve the performance on minor applications has had an immediate impact and the figure for this quarter is just under 61%.  Year to date performance 57.62%
CBP3 7.7	Processing of other applications within 8 weeks	A Actual 76.97% Target 80.00%	R Actual 70.76% Target 80.00%	↓	Performance this quarter is below target but this doesn't represent a long term trend and is expected to recover by the end of the next quarter.  Year to date performance 73.88%
CBP3 7.8	Percentage of planning appeals allowed against refusal decision (%)	R Actual 40.00% Target 30.00%	R Actual 55.56% 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 is no evidence of poor performance, though this continues to be carefully monitored.  Year to date performance 47.37%
Work to ensure rural areas are connected to local services					
CBP3.8	Roll out the service implementation of Broadband with Oxfordshire County Council	G	G	⇒	Following the Executive decision to fund an extension of the Oxfordshire County Council / Broadband Delivery UK superfast broadband roll out, all parishes have been informed of their current planned coverage. Discussions have been held with several parishes and potential service providers. The extended coverage with CDC funding will be announced in November 2014.

## Cherwell District Council Business Plan : 2014/2015 Sound Budgets and a Customer Focused Council - Quarter 2

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 2 30/09/2014	Direction of Travel	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	A	⇒	A three way HR and Organisational Development Strategy is being developed and consulted upon with an agreement expected during Quarter 3
CBP4 1.2a	Increase organisational capacity and efficiency	A	A	⇒	
CBP4 1.2b	Improve workforce planning and development	A	A	⇒	
CBP4 1.3	Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies	A	A	⇒	The planned corporate project to co-ordinate a shift to online channels and with it remove unnecessary work from service delivery processes remains on hold pending decisions about three way delivery although additional services may be implementing their own process change and reporting these separately.
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	G	⇒	Work to implement the three way shared financial management system (Civica Financials) is getting underway in earnest and the project team is in place. The project has been boosted by the receipt of £300,000 from the Transformation Challenge Award. Work has also commenced to put in place a network connection between Cherwell and Stratford DC which will facilitate the delivery of some of the other work streams of the ICT Harmonisation project, for example email achieving will now be delivered by expanding the existing system in use at Stratford out to the other two councils, simplifying the implementation and reducing costs for all three partners. Electronic Document Record Management (EDRM), while not scheduled to begin yet has received a boost in the shape of a £475,000 award from Transformation Challenge for a four way deployment.
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 an savings; deliver a minimum of 10% financial savings	G	G	⇒	A 3 way shared ICT service is in operation and during Quarter 2 a 3 way shared legal service went live. Feasibility studies are currently underway to look at opportunities in other support services including human resources.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 2 30/09/2014	Direction of Travel	Comments on Performance
CBP4 1.6	Maximise income through designing services that can attract a market	G	G	⇒	A market appraisal is currently underway to explore opportunities for trading and income generation. At the present time ad hoc opportunities are being pursued such as sharing ICT services with South Staffs Council and offering HR services to one of the local Police and Crime Commissioners.
ð					
CBP4 2.1	Increase our use of social media to communicate with residents and local businesses	G	G	⇒	Facebook and Twitter are now an integral part of the communications function. A wide range of service areas are using the social media channels to promote their messages and generate sales, with a limited budget. In the last quarter the Communications Team were announced the winners of the APSE (Awards for Public Service Excellence) for the campaign they delivered through Facebook 'A Rubbish Guide to Christmas'.  Other successes include the uptake in the Summer Holiday Hubs – which reached a record high attracting 2609 bookings
CBP4 2.1a	Social media ratings : Facebook likes	A Actual 4459 Target 4600	A Actual 4994 Target 5200	⇒	Facebook continues to grow steadily in terms of "likes" breaking through the 5,000 barrier which is the number of "likes" Facebook considers you need to be a 'serious player in social media'. A minimum of three stories per day are planned and posted and these are supplemented with unplanned posts – including lost dogs and travel disruptions throughout the district.
CBP4 2.1b	Social media ratings : Twitter followers	G Actual 4663 Target 4625	G Actual 4790 Target 4750	⇒	The Twitter presence continues to grow although at a slower pace than Facebook. CDC is reaching its maximum in terms of the businesses we are following and during Q3, a review of the 'businesses' we are following will be undertaken to remove those who add no value to our site. This may lead to a slight dip in the number of followers initially, but this clear out, should allow us to follow other businesses to which we are better aligned. The Council has tweeted 2820 times and currently follows 308
CBP4 2.2	Support the increased use of the CDC website as a communications and transactional tool	G	G	⇒	During Q2 there were 181,772 visits to the CDC website, with 100,941 unique visits. One further service – Excess Waste – is now available online with others being considered. During Q3, focus will be on SOCITM assessment and reviewing the Housing Pages, as they undertake an assessment for an external body
CBP4 2.3	Deliver a new approach to communications for the Bicester Master plan	A	G	↑	A draft marketing and communications strategy for Bicester has now been developed, bringing together all of the different aspects we are trying to promote under the banner of www.all-about.bicester.com. A multi-functional team will now be formed to ensure the delivery of this plan.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 2 30/09/2014	Direction of Travel	Comments on Performance
CBP4 2.4	Continue to develop our business focused communications	G	G	⇒	Revised branding proposals for three distinct areas of Economic Development have been developed and will be discussed with the Head of Service during Q3 with a view to implementing the new concepts in the same period. A dedicated communications officer will work with the team, attending regular meetings to ensure that messages for residents, businesses and visitors are promoted as widely as possible. During Q2 a social media marketing campaign was utilised to promote the Banbury Job Fair, resulting in a record number of attendees.
CBP4 2.5	Maintain/improve customer satisfaction ratings with Communications	G	G	⇒	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 to score highly in terms of a channel of engagements and social media continues to grow steadily enabling us to communicate our messages more widely and to groups of people who would not normally engage with the Council through traditional communications channels.
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	G	⇒	All legislative requirements met and a high data match rate of 98,000 out of 108,000 electors has been achieved. Letters have been sent to the 10,000 yet to be verified for inclusion on the new register
CBP4 3.4	Deliver significant reduction in phone contact by implementing additional online services	A	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. This said 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	G	⇒	Staffing resource is now in post and currently undergoing training. Two vacant apprentice posts are out for recruitment.
CBP4 3.6	Create a measurable plan - significantly increasing customer demand met through self service	A	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. That said 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	G	⇒	Work continues with other services to review publications and letters prior to issue to prevent avoidable contact. Marketing the "fast track" system for benefit claims has seen an increase in use (up to an average of 33.8%) which reduces the need for repeat visits, e mails or correspondence.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Quarter 2 30/09/2014	Direction of Travel	Comments on Performance
Produce and deliver a rolling 5 year business strategy, medium term financial plan and a capital programme that ensures the Council is resourced to deliver its strategic priorities					
CBP4 4.1	Deliver an annual balanced budget setting out the five year financial plan (Medium Term Financial Strategy)	G	G	⇒	MTRP update (July Exec) shows £1.6m shortfall rising to £5.5 by 2019-20. Full report and detail will be presented to JMT
CBP4 4.1a	Percentage variance on capital budget expenditure against profile (+2% / -5%)	G Actual 0.1% Target +2/-5%	G Actual 0.7% Target +2/-5%	⇒	£111,000 underspend after £1.8m slippage A full report will be presented to Budget Planning Committee
CBP4 4.1b	Percentage variance on revenue budget expenditure against profile (+2% / -5%)	G Actual 3.3% Target +2/-5%	G Actual 0.9% Target +2/-5%	⇒	£133,000 overspend A full report will be presented to Budget Planning Committee
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	G* Actual 2.57 Target 4.02	⇩	Average days lost per FTE in Quarter 2 compares well against same period last year of 2.14 Short term absence 1.48 days and long term 1.09 per FTE
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	G	⇒	Asset Management report has been reported to Executive and the recommendations to take forward are now with the Chief Executive and the Commercial Director (Bicester)
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	G	⇒	Council Tax has been frozen for 2014/15.
CBP4 6.1	Percentage of council tax collected	A Actual 29.88% Target 30.25%	A Actual 58.20 Target 59.25	⇒	Slightly behind target due to the new recovery regime of sending reminders in month.
CBP4 6.2	Percentage of NNDR collected	G Actual 32.91% Target 31.50%	G Actual 60.30 Target 60.25	⇒	Ahead of target and well placed to match last years excellent performance