

Cherwell District Council Business Plan : 2014/2015 Corporate Pledges - Quarter 3

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	Direction of Travel	Comments on Performance
A District of Opportunity					
CBP1 1.1	Deliver the Local Plan to provide a framework for sustainable housing, employment and infrastructure: Meet the Local Plan milestones including preparation for the examination process	A	G	↑	On track against set milestones in the published Local Development Scheme. Both proceeding following completion of Local Plan part 1 Examination, which sets the policy framework for development
CBP1 2.2	Progress work on the North West Bicester exemplar site	G	G	⇒	Good progress is being made on the delivery of the first phase of the exemplar. Timber frames for the first properties have been erected and PV (Solar Photovoltaic) panels installed. The site is on target to deliver the first occupations during 2015.
CBP1 2.3	Delivery in North West Bicester of the Eco Business Centre	A	A	⇒	This project has been delayed due to external factors relating to the delivery of the local centre on phase 1. At present the delay has not had an impact on the timescales or budget for the project. Options for the business centre will be presented to the Strategic Delivery Board in March and Executive in April 2015.
Safe, Green and Clean					
CBP2 1.1	Maintain a household recycling rate of above 57%	G Actual 59.7% Target 57.0%	R Actual 44.4% Target 57.0%	↓	Recycling rate lower in November - February due to the reduction in garden waste tonnages during this period. Year to date: 57.2% - it is anticipated we will achieve this target at year end.
CBP2 2.1	Improve local residents' satisfaction with street & environmental cleanliness continuing our successful programme of neighbourhood litter blitzes (Satisfaction Survey undertaken annually in May)	A Actual 68% Target 70%	A Actual 68% Target 70%	⇒	The satisfaction level has dropped for no immediately apparent reasons. The standard of the service is still high with very few complaints being made regarding the cleanliness of the district. Street cleansing are at present in the process of tendering for the cleaning operation of Banbury Town Council's parks and open spaces work. With more resources being targeted in these areas this may prove to be a positive in the next customer satisfaction survey. Environmental Services carry out a separate satisfaction survey in conjunction with their bulky household waste collection service. This survey also enables residents to rate the quality of the Street Cleansing departments work throughout the district. Out of 672 returned cards during the same period 77% of residents were satisfied with the service provided.

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CBP2 2.1a	Undertake 6 neighbourhood blitzes with community involvement	G Actual 2 Target 1	G Actual 1 Target 1	⇒	We have carried out three blitz events to date. All have proved to be extremely popular with local residents where they have taken advantage of the extra services offered during these initiatives including the free bulky household waste removal etc. The next events planned are Bretch Hill (26th -30th January), Bicester Town Centre (9th - 13th February), and Banbury Town Centre (16th - 20th March). This brings the total neighbourhood blitzes to 4 this year to date.
CBP2 3.2	Work with local police and licence holders to ensure our town centres remain safe and vibrant in the evenings	G	G	⇒	Cherwell Safer Communities Partnership continues to support Thames Valley Police and Cherwell anti-social behaviour patrols of hot spots, current designated public places and including licensed premises through dedicated funding from the Police and Crime Commissioner.
CBP2 4.1	Maintain the Council's five year commitment to reduce our carbon footprint by 22% by 2016	A	A	⇒	There is a substantial chance we will miss our carbon reduction target for this financial year. Although reduction is currently at 11% our gains are usually substantial in the last quarters due to our biomass boilers making a difference therefore we expect to improve substantially on this figure. A full and detailed report will be available at year end.
Thriving Communities					
CBP 3 1.1	Deliver 150 units of affordable homes in the district and support opportunities for self build and developing self build skills	G Actual: 30 Target: 30	G* Actual: 15 Target: 13	↑	<p>The target for this quarter has been exceeded bringing the year to date total to 80. It is anticipated that the remaining 70 homes will be delivered as scheduled in the final quarter of the financial year. This is a common occurrence in affordable housing delivery because of capital funding timeframes from the Homes and Communities Agency.</p> <p>Work is progressing well on Newton Close, Bicester and there is positive work being done by the self builders on site. A number of schemes are now progressing on site including Calthorpe House, Banbury, with foundations being poured and the build progressing to a stage which will allow for self finishes to complete the works when at an appropriate stage of development. Other sites which are progressing well are the Orchard and Juniper Court as well as St Georges Crescent which has been sold (stc) and ready for the self-finishers to occupy the property in the final quarter of the year. These and other schemes will continued to be marketed to eligible occupiers interested in pursuing a self-build/self-finish opportunities.</p>
CBP3 1.1b	Delivery 150 self-build housing projects as part of HCA funded grants programme	G Actual 12 Target 12	G Actual 40 Target 40	⇒	The Build team have created 40 more self build and self finish opportunities in Cherwell during quarter 3 brining the year to date figure to 65. The remaining 85 are expected to be delivered as scheduled during quarter 4.

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CBP3 2.4	Continue working with partners to provide support to improve the lives and opportunities for the most vulnerable individuals and families in the district, building on Brighter Futures in Banbury Programme	G	G	⇒	The multi agency work targeted at the Brighter Futures wards has continued to supplement the core services provided by key partners. There have been many new initiatives commenced. The Cherwell Community Bank as the local credit union has been increasing its presence locally following a Sunshine Centre launch. Preparation is also well underway for a volunteering event in January following a successful second partners engagement event on 3 December, this time focussing on the voluntary sector.
CBP3 2.5	Continue to support skills development, apprenticeships and job clubs in order to help support local employment and reduce the number of young people not in education, employment or training.	G	G	⇒	<p>Bicester Job Fair in October attracted 120 job seekers and 30 recruiting businesses/organisations, generating excellent press coverage including live coverage on BBC Radio Oxford and positive feedback on the day from employers and job seekers. 486 visits made to job clubs/fairs in Cherwell during quarter 3. Unemployment rate for Cherwell (able to work and aged 16-64) stands at 0.6%, with 18 – 24 year olds 1.1%</p> <p>Active participation in the Brighter Futures in Banbury programme, including the completion of a project to provide additional job club support for the long-term unemployed in Neithrop/Ruscote/Grimsbury. This intensive one-to-one support built confidence and skills, helping jobseekers to help themselves and contributed towards a decrease in the number of claimants.</p> <p>Development site identified for the Bicester Studio School and support provided to the working group to engage businesses and to develop the curriculum for its opening in Sept 2016.</p> <p>CDC's Apprenticeship programme -is now in its fourth year and further work is and underway with the College to explore 'traineeships' to enable young people to gain work experience and skills.</p> <p>Development of European and Structural Investment Fund programmes with Oxfordshire Local Enterprise Partnership (OxLEP) and South East Midlands Local Enterprise Partnership (SEMLEP) to prepare to support Cherwell projects over the next 6 years.</p>
CBP3 2.5a	Contribute to the creation and safeguarding of jobs	G* Actual: 152 Target: 50	G* Actual: 135 Target: 50	⇩	Contribution towards the creation of 135 jobs during quarter 3 Record Savings opened a store in Church Lane with the support of the Town Team co-ordination project and Mondelez announced a £30m expansion of its production facility enabled by its on-site development. Bluebird Care and Supported Hospital Discharge Service has been assisted to recruit through the Job Clubs and Fairs.

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Sound Budgets and Customer Focussed Council					
CBP4 1.1	Extend the Joint Working Programme to include new methods of service delivery and more services delivered in partnership	G	A	↓	Feasibility reviews in support services have been completed. The timetable has slipped due to a delay in the democratic process at Stratford District Council. Legal and ICT are operational three way.
CBP4 3.1	Continue to improve our website, and implement additional online services for customers	A	G	↑	The website is updated on an on-going basis, with pages being developed regularly to promote new and existing services. The website editor works alongside the communications officers and graphic designer to ensure that there is adequate promotion of initiatives, events, consultations etc., and that these are promoted at the appropriate point on the website. Achieve forms continue to be developed to allow members of the public to do business with us 'online' at a time and place that is most convenient to them.
CBP4 4.2	Deliver the savings targets £500,000 within the agreed timescales.	G	G	⇒	Savings delivered as part of the budget setting process and reported to Budget Planning Committee. Larger savings achieved:- Category 1 savings £289k Bicester Grounds maintenance £70k Increase in recycling credits £69k Corporate fraud shared team £68k

Cherwell District Council Business Plan : 2014/2015
A District of Opportunity - Quarter 3

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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	⇒	Following issues and options consultation a draft Supplementary Planning Document (SPD) has been produced and is currently the subject of formal consultation (ends 23rd January 2014). The draft will be amended in the light of the consultation responses and it is anticipated that the representations and proposed amendments will be reported to the March Executive for approval. Formal adoption will follow the adoption of the Local Plan.
CBP1 2.4	Bicester town centre regeneration including the Council Commercial Building	A	A	⇒	Negotiations have continued with the proposed contractor and surrounding land owners to the site. As a result additional budget was approved by Council in Nov 2014 and a revised programme was agreed after consulting all stakeholders. As a result a revised contractual sum has been agreed with Morgan Sindall and a letter of intent signed in December 2014 allowing a start on site 5th January 2015 which means the closure of Franklins Yard Car park. The project is due to be completed in Spring 2016. The project is being monitored by the Community Building Project Board who last met to review the project on 13 January 2014.
CBP1 2.5	Graven Hill: deliver the Council's vision for this strategic site	G	G	⇒	This project is currently on track in terms of programme and finance. The Graven Hill Company Boards continue to meet monthly, monitoring progress against programme and risk review. The financial model has been updated and will be presented to the Partnering Board on 19 January 2015.
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	⇒	The contractor has carried out a number of preliminary works on site prior to formal start on site in February. There is estimated to be a 15 month build period. There have been ground works started as well as hoarding around the site.
CBP1 3.2	Secure an agreed scheme for the delivery of the Bolton Road site in Banbury	G	G	⇒	CQ2 start on site is still projected for later in the year, with good progress being made in respect to outstanding highways issues and the production of a Development Agreement. A revised Development Brief is being considered for Bolton Road, and the Banbury Masterplan is being updated following the Local Plan hearing.
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	⇒	
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	G	↑	On track against set milestones in the published Local Development Scheme. Proceeding following completion of Local Plan part 1 Examination, which sets the policy framework for development

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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	⇒	Employment Land study is in progress to identify and illustrate all employment clusters in the district, including rural areas and small sites. This complements the Local Plan identification of strategic sites. Consultation has been held with business groups and commercial agents. Cherwell Investment Partnership webpages promote news and events www.cherwell-m40.co.uk E-newsletter has also been sent to businesses across the district to ensure information on services provided by the Council, and others, is available to support economic growth. Work on the on-line Business Directory has commenced for publication by December 2015.
CBP1 5.2	Develop the role of the Cherwell Investment Partnership (CHIP) to provide a hub for inward investment	G	G	⇒	<p>20 formal business enquiries were answered in quarter 3. Other assistance was given to businesses seeking to move/expand/contract. CHIP Working Group held in December to gather market intelligence and consult with businesses on matters relating to the Council's work.</p> <ul style="list-style-type: none"> * Logistics Forum held with SEMLEP at Silverstone on 16 October to consider the future needs (skills, sites, premises, etc) of the logistics sector. * Support provided to the promotion of Bicester 'Garden Town'. * Presentation made on Local Plan at Banbury Chamber 'live' event. * Meetings held with Bicester and Banbury Chamber and participation in the Kidlington Voice forum. * Cherwell Business Awards launched to recognise local business success and encourage more. * Green Construction Network sponsored to enable Bicester to develop low carbon businesses. * Practical help provided to Marussia and its employees made redundant to ensure that skills were retained locally and the premises are reoccupied. * Meeting held with the 'Growth Accelerator' service to ensure that Cherwell businesses are engaged. Promoted service through e-newsletter to over 1,000 businesses. * Better Regulation project launched within CDC to improve services to businesses and enhance efficiency. * Banbury Town Team co-ordination project has contributed to a reduction of vacant shop units from 53 in April 2014 to 40 in Dec 2014. * EU LEADER (rural development) programme launched. * Oxfordshire Tourism Forum attended to ensure that the visitor economy of Cherwell is represented and support is provided. * Small Business Saturday held on 6 December, involving press coverage and free car parking, generating positive feedback. * Local Plan inspection completed.
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	⇒	All regulatory staff have now received training on the Regulator's Code and the Enforcement Policy consultation is complete. Work continues with the Economic Development Team. £5000 funding was sought and has been agreed by the BIS Better Regulation Delivery Office (BRDO) to improve regulatory support in a pilot in Banbury. Cherwell will also participate in the Better Business for All (BBFA) programme with South East Midlands Local Enterprise Partnership (SEMLEP). The programme seeks to ensure that regulators in a defined local enterprise area are aligned to the growth agenda.

Cherwell District Council Business Plan : 2014/2015
Safe, Green and Clean - Quarter 3

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	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	Reduce the amount of waste sent to landfill (Tonnes)	A Actual 6380 Target 6360	G Actual 6129 Target 6434	↑	Good performance during quarter 3, particularly as 2 more collection days in the quarter compared to same period last year. This brings year to date figure to 19,502 tonnes against target of 19,396. We anticipate being 250 tonnes down on last years residual waste to landfill at year end. This will be an excellent result following a rise in the previous two years.
CBP2 1.3	Residual household waste per household (kgs)	A Actual 113.2 Target 106.0	G Actual 101.5 Target 106.7	↑	Good performance during quarter 3, despite an additional two more collection days compared with same period last 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	G Actual 85% Target 82%	G	⇒	Customer satisfaction levels were high and had risen in the 2014 Annual Customer Satisfaction survey
CBP2 1.4b	Customer satisfaction with Household Recycling services	G Actual 88% Target 83%	G	⇒	Strong rise in customer satisfaction as measured by the annual customer satisfaction survey
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)	A Actual 127 Target 124	G Actual 100 Target 109	↑	There does not appear to be any trends developing either in the district or countywide. The Scrap Metal Dealers Licensing regime has had an impact within the district. The approach from the enforcement team has resulted in prosecutions and formal cautions for duty of care being issued which has seen a reduction in unregistered vehicles and dealers. Year to date 348 against target of 333.
CBP2 2.1d	Number of fly tips enforcement actions (compared with same period 2013/14)	R Actual 59 Target 86	G Actual 151 Target 60	↑	This has been a successful quarter for formal actions in the Magistrate's Court. Fly tipping: 4 totalling £3977.30 in fines and costs; Section 71 notices prosecutions : 2 totalling £1510 in fines and costs; Fixed Penalty Notices for fly tipping : 2; Formal cautions: 8 for offences relating to fly tipping, trade waste and duty of care; this brings total against to date this year to 274 up on the 180 in same period last year.

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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	⇒	A meeting is scheduled for 13 January 2015 with Thames Valley Police and Partners to consider the latest developments towards costing a single control room which is the preferred Police option. Until this is finalised alternative options cannot be explored in depth.
CBP2 3.2	Reduce costs of Closed-Circuit Television (CCTV)	G	G	⇒	Further reductions are dependent on the Thames Valley Police review of CCTV
CBP2 3.2c	Number of All Crime incidents reported	G* Actual 1633 Target 1880	A Actual 1936 Target 1787	↓	Although the quarter figures are above those for the same period last year overall there has been a reduction of 3.8% in All Crime incidents on the year to date figures. YTD: Actual 5327 Target 5536
CBP2 3.2d	Number of All Domestic Burglary incidents reported	G* Actual 41 Target 55	G* Actual 59 Target 74	⇒	December showed a reduction of 20% on the same period last year 2013/14. This continues the downward trend this year.
CBP2 3.2e	Number of All Violence against the Person (without injury) incidents reported	G Actual 156 Target 173	R Actual 151 Target 102	↓	151 Violence against the Person (without injury) offences were recorded during quarter 3 compared with 102 in the same period last year. Year to date : Actual 402 against Target 385. It is important to note that recent changes in the way Police crime statistics are compiled (changes in classifications) make it difficult to compare directly against those recorded same period last year. It should also be noted the Council cannot directly influence the number of incidents and has little control over outcomes.
CBP2 3.2f	Anti-Social Behaviour (ASB) incidents involving high and medium risk victims	not available	G Actual 70.00% no target data	n/a	Recent issues with reporting software have now been resolved. 6 cases were open at the beginning of the quarter and 4 more cases were received in same period. Of the 10 cases in total, 7 were closed - 3 carrying forward to quarter 4.
CBP2 3.2h	Percentage of nuisance cases responded to within prescribed period of 48 hours	G Actual 97.67% Target 96.00%	G Actual 97.78% Target 96.00%	⇒	220 of the 225 cases received during the quarter were responded to within prescribed timescale, bringing the year performance to date to 97.90%
CBP2 3.2i	Percentage of nuisance cases resolved within 8 weeks	G Actual 96.00% Target 96.00%	G Actual 96.00% Target 96.00%	⇒	Of the 225 cases received during the quarter 216 were resolved within 8 weeks. Year to date 831 of the 857 cases were resolved = 96.97%

Cherwell District Council Business Plan : 2014/2015
Thriving District - Quarter 3

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Work with partners to support financial inclusion and help local people into paid employment.					
CBP3 2.2	Effective implementation of welfare reform and administration of benefits	G	G	⇒	The Welfare Reform Project has now completed and been replaced by a new Board to manage the smooth implementation of Universal Credit.
CBP3 2.2a	Average time to process new Housing Benefit claims in days	G Actual 13.43 Target 14.00	A Actual 14.52 Target 14.00	⇩	The backlog on-going since August is impacting on performance. Additional resources have been promised by Capita to clear the backlog. Year to date performance still on track at 13.88 against target
CBP3 2.2b	Average time to process change in circumstances (days)	G* Actual 5.13 Target 12.00	G* Actual 7.58 Target 12.00	⇩	Within target due to the volume of changes automatically processed through ATLAS. Other changes are taking significantly longer. Year to date performance 4.80 days
CBP3 2.2c	Average time taken to process new claims and changes for Housing Benefit in days	G* Actual 5.84 Target 12.00	G* Actual 8.28 Target 12.00	⇩	Within target due to the volume of changes automatically processed through ATLAS. Other changes are taking significantly longer. Year to date performance is 5.44 days.
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	⇒	First meeting of the Steering Group has been held following the approval of the Homeless Action Plan 2015/16. Homelessness figures remain steady at present. Partner organisations may be affected by the Oxfordshire County Council (OCC) budget cuts and changes in 2015 and this situation is being closely monitored at CDC through the Homeless Action Plan and by attendance at Housing Support Advisory Group at OCC and other county meetings.
CBP3 3.2	Support vulnerable residents focussing on homelessness prevention and housing advice	G	G	⇒	In this quarter 46 homeless applications were made with 24 of these being accepted for the full homeless duty. Homelessness was successfully prevented or relieved in a further 85 cases. This compares with the same period in 2013/14 when 29 formal homeless applications were made and 10 accepted for the full homeless duty and 116 successfully prevented or relieved.

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CBP3 3.2a	No of households in temporary accommodation	G* Actual 31 Target 41	G* Actual: 33 Target: 41	↓	The number of households living in temporary accommodation remains steady and within target. There was an increase in households presenting for formal homeless assessments in November (19) but despite the increase the number in temporary accommodation did not exceed the target due to prompt assessments and decision making in discharging the council's homeless duties by moving households into settled accommodation in a timely way.
CBP3 3.2b	Housing advice : repeat homelessness cases	G Actual 0 Target 1	G Actual 0 Target 1	⇒	We have had no households present as 'repeat homeless' as defined by the legislation. The legal definition states a case must have presented to the authority and been accepted as statutorily homeless in the 2 years prior to making a new successful application
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 Oxfordshire Clinical Commissioning Group (OCCG) funded secondment of an additional member of staff for one year.
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 the ambulance service and the on-going funding pressures of the Oxfordshire University Hospitals Trust (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 number of visits to District Leisure Centres and WGLC, NOA and Cooper)	G* Actual 367,077 Target 321,918	G* Actual 360,947 Target 313,280	↑	Exceptionally good performance during both the quarter and year to date, with 138,501 visits up overall on same period last year YTD: 1,100,110 visits against target of 961,609
CBP3 5.1a	Number of visits to District Leisure Centres (Spiceball, Kidlington & Gosford and Bicester)	G* Actual 332,247 Target 277,155	G* Actual 322,272 Target 271,514	↓	Good performance throughout the quarter with Bicester performing exceptionally well being 10,259 up. Overall year to date leisure centre throughput performance up 154,244 when compared to the same period in 2013 which is exceptional.

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CBP3 5.1b	Number of visits to Woodgreen Leisure Centre (WGLC), North Oxfordshire Academy (NOA) and Cooper School	R Actual 34,830 Target 44,763	A Actual 38,675 Target 41,766	↑	Although there is improvement in performance this quarter seasonal variations should be taken into account when comparing quarterly performance. At WGLC we have moved from the pool season to the indoor bowls season (more consistent usage) and at NOA and Cooper are into the peak astro turf winter season. The year to date figure is down overall (15,743) and this is due to several contributing factors including lower outdoor pool figures due to a wetter summer, loss of Boxing Club booking (relocation), less functions at WGLC and athletics track refurbishment closure at NOA. The Council have been working in partnership with Parkwood Leisure at WGLC to address the drop in their figures and now have Lead Member approval to expand the gym provision at the centre. This will see an increase in footfall but not until mid-March and so will not impact on this year's shortfall.
CBP3 5.2	Commence Phase 2 pavilion works for SW Bicester Sports Village	A	A	⇒	At stage 2 in the design work and initial cost plan is over the available budget. This is being addressed though a value engineering exercise and revisiting the building design.
CBP3 5.3	Increase access to Leisure and Recreation opportunities through development and outreach work	G	G	⇒	Bicester Sports Development Plan is nearing completion and will inform facility development plans for the Town. Oxfordshire Sports Partnership and a number of National Sports Governing Bodies.
Provide support to the voluntary and community sector.					
CBP3 6	Continue to support the voluntary sector and community groups	G	G	⇒	The CAB "Volunteer Connect" contract is delivering on target, increasing volunteer opportunities and providing volunteers for local organisations. Brighter Futures in Banbury partner engagement forum for voluntary organisations was held on 3 December 2014 Solar PV panels have been installed on Hanwell Fields community Centre
CBP3 6.1	Secure social and community infrastructure for housing developments across the District	A	G	↑	Consultants will be sought in February to conclude the work to develop a new policy. A sub group of the Local Strategic Partnership is being established to act as a steering group for this work. Ixia began work in January 2015 on the development of a new policy and strategy for public art.
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 2	G Actual : 1 Target: 1	⇒	Work has been delayed on conservation areas to mitigate reduced staff levels. Priority has been given to responding to planning consultations at this time. The previously vacant post has been filled but there are now two more vacancies which are also likely to have an impact on overall progress. Year to date position 3 against target of 3

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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. The nominations are being considered and completion is anticipated before the end of the financial year
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	⇒	Introduction of the revised planning enforcement policy is planned for the last quarter in this financial year
CBP3 7.5	Processing of Major applications with 13 weeks	G* Actual 95.00% Target 50.00%	G* Actual: 89.29% Target 50.00%	⇩	A figure of 89% has been achieved this quarter and although lower than the previous quarter still represents sustained and significant progress compared with historic performance. This measure is subject to change due to post-decision performance agreements. YTD figure 91.25%
CBP3 7.6	Processing of Minor applications with 8 weeks	A Actual 60.64% Target 65.00%	G Actual 65.00% Target 65.00%	⇧	The measures taken to improve the performance on minor applications continues to have an impact. Year to date performance 60.27%.
CBP3 7.7	Processing of Other applications within 8 weeks	R Actual 70.76% Target 80.00%	A Actual 78.57% Target 80.00%	⇧	Performance this quarter is slightly below target but is an improvement on the previous quarter. Year to date performance 75.32%
CBP3 7.8	Percentage of planning appeals allowed against refusal decision (%)	R Actual 55.56% Target 30.00%	G Actual 0.00% Target 30.00%	⇧	During the quarter 3 appeals were received none of which were allowed Year to date performance 40.90%. The performance measure is volatile as it is based on low overall appeal numbers and therefore each decision can impact on the performance measure for appeals. There is no evidence of poor performance, though this continues to be carefully monitored. It should be noted that, compared with the government's stated threshold for the quality of a local planning authority's performance (i.e. no more than 20 per cent of an authority's decisions on applications for major development should be overturned at appeal) measured over a two year period, the current performance is 5%

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	Direction of Travel	Comments on Performance
Work to ensure rural areas are connected to local services					
CBP3.8	Roll out the service implementation of Broadband with Oxfordshire County Council (OCC)	G	G	⇒	<p>Following the Executive decision to fund an extension of the Oxfordshire County Council / Broadband Delivery UK superfast broadband programme a contract was signed in December 2014. This extension will ensure that at least 95% of premises (business and residential) have superfast broadband by the end of 2017. Discussions have been held with potential service providers and several parish council representatives. A presentation was made to the Parish Liaison meeting on 12 November and "advice clinics" held. Difficulties facing some businesses and households in urban areas have also come to light. The council has worked with OCC to liaise with providers and to share contacts and best practice towards resolving issues. The ultimate aim is to achieve 100% coverage of the district and by working in partnership this will be investigated over the coming months.</p>

Cherwell District Council Business Plan : 2014/2015 Sound Budgets and a Customer Focused Council - Quarter 3

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	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 draft three way Organisational Development Strategy has been approved by CDC and SNC and is waiting for final approval from Stratford District Council in February 2015 The HR Business Case for 3-way service due to be considered by the 3-way Joint Arrangements Steering Group in February 2015 is now on hold until further notice. Workforce planning is part of the 3 way Organisational Development Strategy which will be implemented after a decision by Stratford in 2015.
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 channel shift project remains on hold pending decisions about three way delivery. 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	⇒	The shared Financial Management System project remains in budget and on track for delivery of the core financial Management System for the new financial year (April 2015). There is however a significant amount of evaluation and testing activity due to take place.
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	A	⇩	Strategic Business case drafted and signed off by Cherwell District Council, Stratford District Council and South Northants Council. CDC and SNC will consider a final business case in February but SDC has not yet agreed a timeframe for decision making as such this objective is rated as amber. Savings have been delivered in ICT and Legal but as at quarter 3 no further three way services are likely to be considered 2014/15.
CBP4 1.6	Maximise income through designing services that can attract a market	G	A	⇩	Ground work to deliver this objective has been undertaken with opportunities in support services outlined and potential governance arrangements drafted. The democratic process to implement these on a three way basis has been delayed

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	Direction of Travel	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	G	⇒	Engagement through social media continues to increase with Facebook likes now standing at 6363 and Twitter followers at 5042 respectively. Increases through boosted posts were showing signs of stagnating on Facebook and we switched tactics using advertisements, which extended reach into our non-Facebook follower audience - this in return has proved successful. Scheduling of posts for both Twitter and Facebook is now being undertaken to ensure that messages are posted at weekends.
CBP4 2.1a	Social media ratings : Facebook 'likes'	A Actual 4494 Target 5200	G Actual: 6363 Target: 5800	↑	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'.
CBP4 2.1b	Social media ratings : Twitter followers	G Actual 4790 Target 4750	G Actual : 5042 Target : 4875	↑	The Twitter presence continues to grow although at a slower pace than Facebook.
CBP4 2.2	Support the increased use of the CDC website as a communications and transactional tool	G	G	⇒	Work continues to ensure that all areas of the website are updated regularly. All new pages and those with a "report it" function are promoted using tiny or friendly burls that make the service more friendly and accessible. A number of subsites have been set up in quarter 3 to support the promotion of Bicester namely www.all-about-bicester.co.uk and domain names have also been purchased to support Bicester's garden town status.
CBP4 2.3	Deliver a new approach to communications for the Bicester Master plan	G	G	⇒	Due to the delays in the start of the community building, it was agreed there would be no communication around the programme. However with work now underway communications have recommenced. A subsite is also being developed www.allaboutbicester.co.uk to pull together all of the information about the various Bicester elements together.
CBP4 2.4	Continue to develop our business focused communications	G	G	⇒	During quarter 3 a suite of new graphic designs has been developed to ensure that the "image" of the economic development support available through CDC is raised. The new identity will be rolled out during quarter 4. The Communications Team continue to work well with the Head of Strategic Planning as well as the Economic Development Team and the Town Centre Co-ordinators to ensure that all activity is planned and delivered in a timely and professional manner.

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	Direction of Travel	Comments on Performance
CBP4 2.5	Maintain/improve customer satisfaction ratings with Communications	G	G	⇒	Satisfaction with communications is monitored through the annual customer satisfaction survey. Cherwell Link also continues to provide a good source of information to residents and engagement via social media continues to grow rapidly.
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	⇒	The new individual electoral register was published on 1 December 2014 as legally required. Measure now fully achieved and will be closed.
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	⇒	Two apprentices are now in post and undergoing training. The two vacant Customer Service Officer posts are out to 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. Further marketing the "fast-track" system for claims has seen an increase in use (now up to an average of 35.61%) which reduces the need for repeat visits, emails or correspondence. Apr 29.35% May 31.40% Jun 31.25%; Jul 36.31% Aug 32.11% Sep 42.78% Oct 35.71% Nov 43.18% Dec 40.13%

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	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 - MTFS)	G	G	⇒	Balanced budget has been prepared for 2015/16 for Full Council approval in February. MTFS will be refreshed and updated in light of reducing government grants and local income funding streams.
CBP4 4.1a	Percentage variance on capital budget expenditure against profile (+2% / -5%)	G Actual 0.7% Target +2/-5%	G Actual: 1.4% Target +2/-5%	⇒	Variances after allowing for Capital slippage are within tolerances
CBP4 4.1b	Percentage variance on revenue budget expenditure against profile (+2% / -5%)	G Actual 0.9% Target +2/-5%	G Actual: 2.3% Target +2/-5%	⇒	Final underspend position will be reviewed at outturn to meet tolerances
HR001/2/3	Sickness absence - average days lost per full time equivalent (FTE) (note: cumulative measure - full year target 8 days)	G* Actual 2.57 Target 4.02	G* Actual 4.50 Target 6.03	⇒	Performance well below target at quarter 3 although slightly higher than same period last year (3.35). This is broken down in 2.47 long term and 2.03 short term absence. This compares favourably with neighbouring Authorities: South Northants Council 4.98 days (2.31 long term and 2.67 short term) Stratford District Council 6.13 days (2.97 long term and 3.16 short term) South Oxfordshire District Council 4.19 days and Vale of White Horse District Council 4.16
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 Strategy has now been broken down into a number of workstreams and an action plan approved by the Executive in December 2014 which will see an immediate focus on: 1) Asset Strategy Resource Plan 2) Operational Offices Plan 3) Car Parks Plan 4) Community Buildings Plan 5) Local Centres Plan
CBP4 5.2	Car Park Income	A Actual £337,371 Target £357,209	A Actual £305,227 Target £309,490	⇒	The overspend is predominantly a result of reduced car parking income of £312,000. The projection takes into account the impact of the Sainsbury's car park in Bicester and falling demand generally which is also compounded by falling Excess Charge Notices and £73,000 refunds due to Meteor Parking Ltd from overcharging. These are mitigated in part by salary savings of (£121,000), and additional income from grants, contributions and fees and charges of (£140,000).

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	Direction of Travel	Comments on Performance
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 58.16% Target 58.25%	A Actual 86.43% Target 86.50%	⇒	Marginally behind target but ahead of the position at the same time last year. This is due to a number of taxpayers (approx. 4,000) spreading their payments over 12 monthly instalments. However the target is expected to be met by the end of the financial year.
CBP4 6.2	Percentage of NNDR collected	G Actual 60.30% Target 60.25%	A Actual 86.61% Target 87.50%	⇩	Behind target due to a refund of almost £ 1 million to the Ministry of Defence. The measure is also affected by 464 ratepayers who have elected to pay over 12 monthly instalments. However the target is expected to be met by the end of the financial year.

**Cherwell District Council : 2014/2015
Equalities - Quarter 3**

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	Direction of Travel	Comments on Performance
Theme 1 : Fair Access and Customer Satisfaction					
CEQ1 1	To provide accessible and meaningful consultation events throughout the Cherwell community	G	G	⇒	<p>Community Engagement & Consultation Officer post is scheduled to be advertised shortly. Corporate Policy Officer working to maintain consultation and community engagement work continues. Equality & Access Panels now cease to exist but it is proposed to link with the Ethnic Minorities Consultative Forum lead by Oxfordshire County Council to fill this gap.</p> <p>Next Cherwell Faith Forum planned in Banbury on the 10 February 2015. One of the key objectives for the forum is to continue to improve attendance and awareness of the forum among local faith communities and groups. Potential theme will be introduction and promotion of 'Safe Places' initiative and promotion of community faith grants.</p> <p>Disability Forum held on the 6th November whereby attendees were asked to discuss and provide their top three improvements they would like to see take place in the district. These were: Better job opportunities for the disabled, especially 18-25 year olds, Improved Transport Services and a centralised website for all useful information. The Corporate Policy Officer meeting with principal of Banbury & Bicester College to discuss apprenticeship opportunities and linked with Oxfordshire County Council regarding update in relation to the historical Disability Directory.</p>
CEQ1 2	Monitor specific objectives related to older people held within the Recreation Strategy	G	G	⇒	The Service Level Agreement with Age UK provides older people with a wide range of opportunities to be active and engaged. The recreation strategy objectives are being met and are within budget
CEQ1 3	To review the delivery of our Services	G	G	⇒	Cherwell District Council capture whether their formal complaints received across all service areas are linked to discrimination. Quarter 3 received 0 complaints linked to discrimination. A full review of current customer satisfaction measures is to be undertaken to report from April 2015.
Theme 2 : Tackling Inequality and Deprivation					
CEQ2 1	Continue to break the cycle of deprivation within the district (Brighter Futures in Banbury Programme)	G	G	⇒	The multi agency work targeted at the Brighter Futures wards has continued to supplement the core services provided by key partners. There have been many new initiatives commenced. The Cherwell Community Bank as the local credit union has been increasing its presence locally following a Sunshine Centre launch. Preparation is also well underway for a volunteering event in January following a successful second partners engagement event on 3 December, this time focussing on the voluntary sector.

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	Direction of Travel	Comments on Performance
Theme 3 : Building Strong Communities					
CEQ3 1	Improve opportunities for community groups to work together to build strong communities	G	G	⇒	A number of actions are being undertaken to improve individual officers training and understanding of Safeguarding; ensuring they are adequately prepared by CDC for their role. Alongside this a more strategic approach to bringing Community Safety, Engagement, Cohesion and Development together to join up work streams and provide partners with a strong and necessary response Cherwell Safer Communities Partnership has completed 80% of those targets within the action plan that were targeted for the financial year 2014-15. Those rolling objectives such as Child Sexual Exploitation, Female Genital Mutilation and preventing terrorism will remain on-going with progress annually recorded.
CEQ3 3	Increase CDC's knowledge/understanding of wider community to ensure we fulfil residents needs within our services				Compliance with over-arching strategies of Thames Valley Police and Oxfordshire County Council are being adopted in the current action plan and strategy. Go active and the Street Wardens scheme continue to work with the 'Hubs' however youth activities will diminish as the hubs re focus their activities on targeted interventions of those most needy. The impact of change of policy against rural work is ad-hoc rather than proactive or systematic. Consideration of potential impacts does occur in some cases, but usually informally. There is no mechanism in place for monitoring the regularity and consistency of these considerations.
CEQ3 2	Attend Thames Valley Police (TVP) Advisory Panel to improve consultation & community relations	G	G	⇒	No meetings held during this quarter.
Theme 4 : Positive Engagement and Understanding					
CEQ4 1	Work with local schools, colleges & sixth forms to engage with the districts younger generation	G	G	⇒	Cherwell continues to keep its young residents up to date with regular council updates through the Cherwell Youth Website. The OCC Oxfordshire Youth Parliament as representation from all Cherwell schools. The Children and Young People's Action Plan is implemented through the Banbury and Bicester youth action teams: • 18 Positive Activity promotion events held to date 2014/15 • Recreation & Sport Activators champion and sign post young people to Positive Activities through their own going programme • Bicester & Banbury Youth Action teams set up to give young people a voice and make a difference in their community

Ref	Objective/Measure Definition	Quarter 2 30/09/2014	Quarter 3 31/12/2014	Direction of Travel	Comments on Performance
CEQ4 2	Explore and establish links with minority representation/community groups to help us improve our services	G	G	⇒	The Disability Sport Development Action Plan is completed and is now being implemented. We are working with Sports Clubs to make the clubs more accessible. In addition to Job Clubs, Food Banks and regular stands at venues to promote and provide Council Services, the Customer Services Officers attended the following: <ul style="list-style-type: none"> • Bicester International Old Peoples Day (Wellbeing Centre) • Banbury Electric Blanket Testing Day • Dementia Awareness Morning • Bicester Job Fair • Bicester Electric Blanket Testing Day • Parish Liaison Meeting • Financial Inclusion Meeting
CEQ4 3	Raise internal awareness of diversity in community	G	G	⇒	One Knowing your Community event was held during quarter 3 theme on Dementia/Alzheimer's and was presented by Dementia Friends. Staff and Partners came to event to learn more about this illness. The event received very good feedback.
Theme 5 : Demonstrating our Commitment to Equality					
CEQ5 1	Ensure the Council meets all government requirements	G	G	⇒	Cherwell District Council continues to monitor all Equality legislation to ensure compliance.
CEQ5 2	Review CDC performance against Achieving criteria to maintain/improve standards	G	G	⇒	Planning for the 2014/2015 assessment will start during quarter 4 of this year with completion of assessment taking place during quarter 1 of 2015/2016
CEQ5 3	Ensure staff and services promote and embed equality into their work	G	G	⇒	All staff now use the eLearning system for equalities training, and that includes all new starters
CEQ5 4	Review whether Corporate Equality Steering Group is having beneficial service impact to the Council Steering Group	G	G	⇒	Objective complete - Steering Continues but now via e-mail updates, member champions continue and meetings called as and when necessary for instances such as legislation change and year end self assessment.

**Cherwell District Council : 2014/2015
Programmes - Quarter 3**

Ref	Programme	Quarter 2 30/09/2014	Quarter 3 31/12/2014	Direction of Travel	Comments on Performance
CDC Place Programme					
CPP01	Banbury Development (7 Areas; CQ2; Bolton Road; Gateway; Hella; CM40; Mondelēz; Canalside)	G	G	⇒	The Banbury Developments Project Board is meeting regularly, ensuring an holistic view is taken of development involving both private sector sites, and the Council's own assets. A comprehensive review of the Council's car parks and the Bodicote offices has been commissioned and will report in May. CQ2 start on site is still projected for Spring 2015, with good progress being made in respect to outstanding highways issues and the production of a Development Agreement. A revised Development Brief is being considered for Bolton Road, and the Banbury Masterplan is being updated following the Local Plan hearing. The Board is taking pro-active steps in relation to the Canalside site, including seeking land-ownership details of a number of sites in order to progress access and other transport issues.
CPP02	Bicester Strategic Project	A	G	↑	At Bicester, a revised programme has been agreed after consulting all stakeholders, and a letter of intent was signed in December 2014 allowing a start on site 5th January 2015.
CPP03	Graven Hill	G	G	⇒	Two conditions precedent relating to VAT remain to be satisfied, but will be delivered in early 2015 as part of the Accountancy appointment. As neither company has yet raised a purchase order there is no impact of this missed target date, but there will be a need to have this resolved by end of January 2015.
CPP04	Build!	G	G	⇒	All bar three sites are now in CDC ownership. Aside from these three schemes, there is outstanding planning and design work on just 2 of the 26 schemes - Orchard Way 2 and the Ambulance Station. Six schemes are completed and occupied. Seven schemes are now on site, and four more have contracts awarded. Three are delayed, and four are planned to be awarded through SCAPE. Marketing packs have been produced for eight sites, and plots are being reserved.
CPP04	Brighter Futures in Banbury	G	G	⇒	The Brighter Futures in Banbury Programme continues its multi-agency activity. The second Brighter Futures Partners Engagement event was held in the Banbury and Bicester College on 3 December. The focus on the voluntary sector was to achieve an improved understanding of the Brighter Futures programme for local Banbury voluntary organisations who are active in the Brighter Future wards. The event was well received and much useful activity emerged which is currently being actioned. Preparation is now underway involving many of the attending organisations for a public volunteer promotion, recruitment and placement event on 22 January 2015 at Banbury Town Hall.

**Cherwell District Council : 2014/2015
Programmes - Quarter 3**

Ref	Programme	Quarter 2 30/09/2014	Quarter 3 31/12/2014	Direction of Travel	Comments on Performance
Transformation Programme					
TP01	ICT Infrastructure & Applications Harmonisation	G	G	⇒	The shared Financial Management System project remains in budget and on track for delivery of the core Financial Management System for the new financial year (April 2015). There is however a significant amount of evaluation and testing activity due to take place.
TP02	Channel Shift (including paper light and EDM)	A	A	⇒	The procurement of a replacement CRM with customer portal has been put on hold pending a review of a three-way (CDC, SNC and SDC) customer service strategy. This review is being undertaken by the Business Transformation Team. Whilst the CRM procurement is on hold interim solutions are being progressed prioritising the new ways of working for SNC at The Forum, building interim solutions around systems that are already in place. The delivery governance of these SNC specific solutions – Academy connect (revs and bens), integration of online forms with Bartec waste system and conversion of the housing needs survey to an online form - will be transferred to that project as part of the New Working Environment and Service Access Models workstream.
TP03	Harmonisation of Terms & Conditions	A	A	⇒	Although full harmonisation across the 2 and 3 Councils is not being progressed due to waiting for the outcome of the February Council meetings on the Confederation Model, work in harmonising some policies and procedures is continuing, and there are now more policies and procedures that are harmonised than are not, and much more being done over the next few months.
TP04	Organisational Development (OD)	G	A	⇩	Consultation is now complete on the draft Organisational Development Strategy at all three Councils. The strategy was approved through the democratic process at Cherwell and South Northamptonshire in December and is awaiting approval by Stratford District Council in February 2015. The Strategy and Action Plan will now be updated to take into account feedback and implementation arrangements can be made.