

Cherwell District Council Business Plan : 2015/2016
A District of Opportunity - Quarter 3

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
Implement the Cherwell Local Plan as framework for sustainable housing, new employment & infrastructure investments over the next 20 years					
CBP1 1.1	Deliver a Community Infrastructure Levy (CIL), Bicester, Banbury Town and Kidlington Masterplans & Supplementary Planning Documents for strategic sites to guide investment	G	G	⇒	<p>All reports were agreed at 04/01/16 Executive.</p> <p>Consultation Local Plan Part 2/Local Plan Part 1 Partial Review, Banbury Masterplan and Community Infrastructure Levy (CIL) Viability Assessment will commence at the end of January 2016 for 6 weeks.</p>
Complete and implement the Masterplan for Bicester helping to provide new housing, jobs & leisure opportunities					
CBP1 2.1	Make progress onsite for the initial housing development at North West Bicester (Pledge)	G	G	⇒	<p>The timing of the commissioning of the energy centre has led to first occupations (97 units) being programmed for Q1 of 2016.</p> <p>The whole of the first phase (excluding the show homes) is now programmed for occupation during the first quarter of 2016. Building work will continue on to the second phase.</p> <p>The delivery of the primary school on the second phase has commenced with opening programmed for September 2016.</p>
CBP1 2.2	Deliver the Eco – Bicester Business Centre in North West Bicester	G	G	⇒	<p>The Project Board is currently evaluating design options for the building with a view to a procurement exercise for the design, build and operation of the centre.</p> <p>The commercial options for the operation of the facility are being considered and an update report to the Executive is expected in March 2016.</p>

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CBP1 2.3	Facilitate the 5 applications for the Northwest Bicester site	G	A	↓	<p>Significant work continuing with OCC on S106 legal agreement on application 14/01384/OUT which has a resolution to grant for Development comprising up to 2600 residential dwellings, commercial floor space, social and community facilities, land to accommodate one energy centre, land to accommodate one new primary school and land to accommodate the extension of the primary school permitted pursuant to application (reference 10/01780/HYBRID). Such development to include provision of strategic landscape, provision of new vehicular, cycle and pedestrian access routes, infrastructure, ancillary engineering and other operations.</p> <p>The work to complete S106 Agreements is slow and further work is needed to complete the drafting of the agreements for the applications subject to resolutions to grant planning permission. This delay is impacting on the potential for the site to come forward for development and critically to deliver the infrastructure to enable the site to build out and therefore has been flagged as Amber.</p> <p>A further application has received a resolution to grant - B14/01641/OUT Outline Application - to provide up to 900 residential dwellings, commercial floor space, leisure facilities, social and community facilities, land to accommodate one energy centre and land to accommodate one new primary school and secondary school. Such development to include provision of strategic landscape, provision of new vehicular, cycle and pedestrian access routes, infrastructure, ancillary engineering and other operations. 3 further applications are expected to be considered by the planning committee in Q4.</p>
CBP1 2.4	Complete Bicester Town Centre regeneration including the Council's commercial Community Building	G	G	⇒	<p>The project is being monitored through the project team and project board. Franklins House is on track for a Spring 2016 opening and is currently operating within budget. A detailed implementation plan for relocating the Council's current operation in Market Square is underway. Focus continues on marketing the commercial space available on the ground and 2nd floor with a number of discussions on-going. Soft launch will take place in April and an official launch in July 2016.</p>

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CBP1 2.5	Make progress on site for the initial infrastructure at Graven Hill and promotion of the self-build plots (Pledge)	A	A	⇒	Good progress continues on the pre development work, infrastructure requirements for the My Grand Design Project. An MD has been recruited and commences work in Jan 2016. The MOD have confirmed the phase 1 land will be officially transferred at the end of January and as part of this transaction the Green Hill office will be located on site in the current building referred to as E25. The pace of work is increasing in the project so a review of resources is underway. The price preview event held in November as a success and the project continues to have substantial interest in the plots at a local and national level. A new website is being developed along with a proactive communications strategy.
CBP1 2.5a	Deliver the demonstration project on the Graven Hill site	G	G	⇒	Project progressing well - 10 plots allocated and on track for a May start on site once the foundations have been completed.
CBP1 2.5b	Set up a sales and marketing suite to promote the plots at Graven Hill	A	A	⇒	The Graven Hill Board will consider a report at the Feb board meeting regarding the design proposals for the sales suite that will occupy the site of the Rodney House Sports Club.
CBP1 2.5c	Appoint an infrastructure contractor for Graven Hill			>>	Not due to report until Quarter 4.
CBP1 2.6	Deliver the SW Bicester Phase 2 (sports pavilion and 3G pitch)	G	A	⇒	Procurement process for main build contractor commenced in November with evaluation taking place during December. The outcome will be reported to the Executive Committee on 26 February 2016.
Complete and implement the Masterplan for Banbury helping to provide retail, employment and town centre development opportunities					
CBP1 3.1	Commission and complete a commercial appraisal for Banbury town centre, and subsequently bring forward appropriate redevelopment proposals for urgent consideration (Pledge)	G	G	⇒	Banbury Masterplan approved for public consultation at January's Executive meeting. This will be a six week process and the Executive have requested that the results are reported back to the Committee.
CBP1 3.2	Prepare a scheme for the redevelopment of the Bolton Road site	G	G	⇒	Interim report received in November and considered by the Banbury Developments Board in December. Final report to be received by the Board in February. The outcome of their deliberations will then determine the timetable for further actions.
CBP1 3.3	Take steps to develop a Masterplan for the redevelopment of Canalside within Banbury Town Centre redevelopment	G	G	⇒	This is linked to the public consultation of the Banbury Masterplan, which was approved for public consultation at January's Executive. This will be a six week process, the results of which will be reported to a future Executive Committee meeting.

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CBP1 3.4	Develop a car parking strategy for Banbury Town	G	G	⇒	District wide car parking strategy underway which examines operational options for car parks, relevance to town centre strategies and as assets. To be reported later in 2016 and to for the basis of a car parking strategy for Banbury.
CBP1 3.5	Secure a start on site by the developer subject to the detailed development agreement being completed, and maximise the Council's income and returns from Castle Quay and Castle Quay 2	G	G	⇒	Negotiations continue in respect to the Strategic Development Agreement, s106 and 278 agreements and the funding arrangements. It is hoped that these will be concluded by the end of March, but with a development of this complexity there remain a number of matters to be agreed between the parties.
CBP1 3.6	Extension and improvement of Woodgreen Leisure centre as a better facility for the town (including procurement of new contract arrangements including dry side facilities)	G	G	⇒	Evaluation process completed early November. Executive 30 November approved Preferred Bidder and dialogue has commenced with the Bidder. Unsuccessful Bidders informed and evaluation de-brief meetings set for early January 2016. The project continues to be on target and moving positively forward.
CBP1 3.7	Review future arts provision	G	G	⇒	Continue to progress public art on new development sites and advise The Mill Arts Centre and Banbury Museum on their future proposed development plans. Supporting the development of the Oxfordshire Local Enterprise Partnership's Structural Investment Plan for Culture. Revised Public Art and Cultural Development strategies to be included within the District's Local Plan part 2 for public consultation.
Complete and implement the Masterplan for Kidlington, helping to develop a strong village centre afforded by its location.					
CBP1 4.1	Complete and implement the Masterplan for Kidlington, helping to develop a strong village centre (Pledge)	G	G	⇒	Consultants have commenced updating of earlier draft to take full account of policy changes made by Local Plan Part 1.
CBP1 4.2	Agree next steps for development options for Kidlington against agreed timescales & milestones	G	G	⇒	A report will be considered by the Executive with consultation on a draft Kidlington Masterplan set for Easter 2016.
CBP1 4.3	Establish new management arrangements for Stratfield Brake Sports Ground on behalf of Kidlington Parish Council	A	A	⇒	Management options considered by Kidlington /Gosford and Water Eaton Parish Councils and CDC. An update presented to Members who have requested further information - decision has therefore been deferred until February 2016.

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CBP1 .5 : Promote inward investment and support business growth within the District					
CBP1 5.1	Support business growth, skills & employment in local companies & the visitor economy to strengthen the economy of the District	G	G	⇔	<p>41 detailed business enquiries served during this quarter, including inward investors, expanding indigenous companies and businesses seeking advice and information. Development services included:</p> <ul style="list-style-type: none"> • Provision of one-to-one advice to local residents starting their own businesses through Oxfordshire Business Enterprises services. • Support to local businesses, including attending the Advanced Engineering Show at the NEC on 5 Nov to promote the district. • Jointly sponsored and promoted the Eco Bicester Business Showcase (2-3 October). • Support for the development of the Bicester Eco-Business Centre and Graven Hill business investment opportunities. • Representing the interests of north Oxfordshire in the EU-funded LEADER rural business development programme seeking to develop skills and investment in the community. Presented at the launch of Oxon LEADER on 25 Nov and contributed to the evolving ESIF funding programmes. • Meetings with businesses at their premises to support their growth and/or local relocation, including recruitment and apprenticeships. • Support and guidance to emerging EU programme operators to provide practical support to tackle long term unemployment. • Provision of a weekly job club service plus 'mini' job fairs to help businesses to recruit staff. • A further major Job Fair held in Bicester on 17 Nov attracting 30 employers from a variety of sectors and 108 job seekers. • Co-operation with the Cherwell Volunteer Service to enable residents to gain 'work-ready' skills as a means of gaining employment. • Contributions to emerging Masterplans and policies to ensure business and employment matters inform part two of the Local Plan and future inward investment services to businesses. • Practical assistance & advice given to the Bicester Technology Studio (School) towards the opening of this key facility in September 2016 to nurture construction and logistics skills. • Active involvement with the Beaumont Road Industrial Estate Group and preparations for the Wildmere Group to address operational issues and develop the capacity of businesses alongside the vitality of the estates. • Regular meetings with the local Chambers of Commerce. • Continuation of the Banbury Town Team Co-ordination project, including the development of Banbury Presents activity. The Co-ordinators have also provided practical help to traders to enhance their business and assisted CDC to reassess its licensing and regulation services to be more 'customer friendly'. The number of vacant units has reduced to 33 (7%). • Preparation for the second phase of support for the vitality of central Bicester: establishment of an advice service to retailers and public wi-fi coverage. • Arrangement of the Organisational Awareness Day on 12 Nov to ensure that the regulatory services of CDC are more effectively providing for the needs of businesses.

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CBP1 5.2	Continue to use the Cherwell Investment Partnership as a hub for inward investment and ensuring sufficient business sites and employment land are available to meet the needs of the District	G	G	⇒	Provision of day-to-day services to promote the district for commercial investment continues through the Cherwell Investment Partnership, established in 1991 by the Council and operating continuously since that time to ensure that the skills and services of commercial estate agents developers, recruitment companies, professional services and public bodies are aligned to provide practical help and strategic planning to support the economy through investment and job creation. Day to day liaison with the commercial agents and promotion of key sites and premises through www.cherwell-m40.co.uk ensures that the Council as the Planning Authority also provides practical help and support for business growth.
CBP1 5.3	Produce marketing material to promote commercial & industrial business sites and the area	G	G	⇒	Commencement of a Cherwell Business Guide, incorporating a business-to-business directory, to promote local supply chains and the district as a location for business investment - publication and on-line in summer 2016. Regular e-newsletters (Business Moves) sent to the mailing list of businesses and partners, providing news of opportunities and support for growth locally. Press releases issued on job fairs and town centre vitality work
CBP1.6 : Deliver high quality regulatory services that support the growth of the local economy					
CBP1 6.1	Build on the Council's 'Better Business' approach to support new and existing businesses	G	G	⇒	SEMLEP Better Business for All programme continues with a regulator and business event set for 16 -17; Following feedback from Organisational Awareness Days a pilot single regulatory point of contact service has commenced; the officer is working with all regulatory services and will act as a single support officer to assist businesses at all stages of the business cycle. The project runs for 12 weeks and will be evaluated at the end.
CBP1 6.2	Work proactively with developers on both planning applications and pre-application enquiries to enable the speedy delivery of new commercial projects	G	G	⇒	A Development Management team approach continues to facilitate the delivery of new commercial development. The use of Planning Performance Agreements (PPAs) is continuing and provides certainty to the developer in terms of the provision of pre-application advice and the timely consideration of future planning applications. The use of PPAs also allows the Council to generate additional income to deliver against the agreed timeframe.
CBP1 6.3	Identify the blockages to development and investigate a range of solutions, in consultation with planning agents	G	G	⇒	The Development Management team approach and use of Planning Performance Agreements (PPAs) is a direct solution to address concerns that have been raised by developers. Agent and Developer Forums are taking place during the fourth quarter and will further develop the relationship between Development Management and agents to ensure that the service delivery meets their expectations. One developer forum is taking place with volume house builders focussing on delivery and a second taking place with regular architects and agents focussing on the benefits of pre-application engagement and how this can deliver timely planning permission. The Business Process Re-engineering (BPR) programme continues to identify clear improvements to process and these have started to be introduced. The programme will continue in the final quarter of the year and will assist Development Management in working efficiently and effectively, ensuring the delivery of timely decision making.

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CBP1 6.4	Provide high quality responsive regulatory services	G	G	⇒	The new Regulators Forum is now the vehicle to ensure regulatory consistency and quality of service. Work includes stream lining and standardising prosecution and enforcement protocols and forms which will be held in a central accessible location. This will also aid efficiency, ensure documents are up to date and embed the enforcement policy.
CBP1 6.5	Embed the Regulatory Code and Corporate Enforcement Policy	G	G	⇒	Two new organisational awareness days are set for January /February which will continue the programme; outcomes from the events in October have been integrated into the Transformation workstream "Services to Businesses". The next tranche will include attendance of local businesses so that staff hear what it is like at the sharp end. The Regulators Forum will meet next in January and will be the vehicle to consider further ways that the Regulators Code and enforcement policy can be embedded.

Cherwell District Council Business Plan : 2015/2016
Safe, Green and Clean - Quarter 3

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
CBP2 : Provide high quality recycling and waste services, aimed at helping residents recycle as much as possible					
CBP2 1.1	Maintain the District's high household recycling rate (Pledge)	G Actual 57.14% Target 57.00%	A Actual 54.44% Target 57.00%	↓	Due to the relatively mild winter, garden waste has been higher in the last few months than for the same period last year (52.49%) an increase of almost 2%. Additional street sweepings have also helped achieve good performance this quarter. Although under target for the quarter, the year to date is 57.54%, just above target.
CBP2 1.2	Tonnage of waste sent to landfill	G Actual 6,363 Target 6,842	G Actual 6,283 Target 6,443	↑	As is usual a slight drop in performance over the Christmas period. However, Q3 performance shows a reduction in the waste sent to landfill of 160 tonnes and 774 tonnes for the year to date compared with same period last year. Year to date performance is reporting green (19042 tonnes against 19816 target)
CBP2 1.3	Residual household waste per household (kgs)	G Actual 105.16 Target 113.26	G Actual 104.01 Target 106.65	↑	Despite slight increase during December, both Q3 and year to date performance compares well against same period last year.
CBP2 1.4	Increase the number of glass recycling bank sites to 130	G	G	⇒	Well on track to achieve full year target with a total of 124 sites delivered by end of December 2015. Further bank sites will be installed as and when opportunities arise; suggestions for bank locations are encouraged from collection staff.
CBP2 1.5	Deliver an additional 1000 blue recycling bins this year	G*	G*	⇒	The annual target has now been exceeded with over 1400 bins being delivered by the end of December 2015. Recent Bin sale in December was a success.
CBP2 1.6	Maintain the current high levels of customer satisfaction with our waste and recycling services	A	A		<p>In order to maintain/enhance customer satisfaction on waste collection we will take the following measures:-</p> <ul style="list-style-type: none"> • Ensure all our collection staff are trained and competent. • Ensure all our collection are smart wearing corporate PPE and carry out their duties professionally. • Regularly remind staff of the need for high quality customer service through team briefings. • Ensure our supervisors monitor the performance of our collection staff in areas such as returning bins to the point of collection. • Investigate any complaints and put in place any actions needed.
CBP2 1.6a	Customer satisfaction with Waste Collection services	G 2014 85.00%	A 2015 83.00%	↓	
CBP2 1.6b	Customer satisfaction with Household Recycling services	G 2014 88.00%	A 2015 87.00%		

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
Provide high quality street cleansing services, and tackle environmental crime (littering, fly tipping, graffiti) where it arises.					
CBP2 2.1b	Number of fly tips recorded (compared with same period 2014/15)	R Actual 149 Target 127	R Actual 119 Target 101	↑	<p>Once again there is a small rise in the number of fly tips (an increase of 18 over same period last year), and the measure continues reporting red for both the period and year to date.</p> <p>Many householders are still using unlicensed waste carriers or leaving items on grass verges for the "scrap man" to collect. We need to educate householders on waste disposal options that are available to them and this will be addressed by an article in the Spring Edition of Cherwell Link. An additional number of points will be discussed with the Comms team around raising awareness, for example the use of social media, twitter and Facebook.</p> <p>YTD: 406 tips compared with 349 in the same period last year.</p>
CBP2 2.1c	Number of fly tips enforcement actions (compared with same period 2014/15)	G* Actual 75 Target 59	R Actual 70 Target 151	↓	<p>Due to a vacancy in the Enforcement team we have, as anticipated, seen a reduction in the number of both fly tip inspections and enforcement actions during the last few months.</p> <p>Following the recruitment process, resources will be back to normal levels late January/early February. We anticipate that this, together with the proposed campaign on the use of licensed waste carriers by householders, will result in a reduction in the number of fly tips over the next six months or so.</p> <p>YTD: 191 actions compared with 274 same period last year (Red)</p>
CBP2 3 : 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	Develop an alternative CCTV operational system for our Urban centres	G	G	⇒	<p>CCTV aerials have been relocated from Bolton Road to Castle Quay for a longer term solution. Thames Valley Police (TVP) have discontinued hub solution, but are pressing ahead with redistribution of staff according to funding formula grants and contributions received from Local Authorities.</p> <p>Liaison between community safety and facilities re accommodation are continuing subject to potential building reviews and co accommodation projects within TVP.</p>

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CBP2 3.2	Work with local police & licensees to ensure town centres remain safe & vibrant in the evenings (Pledge)	G	G	⇒	Violent crime remains slightly higher than previous years, but with Thames Valley not setting numerical targets, instead concentrating on delivery of service rather than quantity of crime's, it will become increasingly difficult to rely on pure statistics to solely evaluate success in measuring the effects of operational policy. Perhaps increases in footfall, business satisfaction, CDC customer satisfaction surveys and public comment generally, may be better indicators in measuring success. This coupled with reported on-going initiatives and any Thames Valley reports of good work may suffice.
CBP2 3.3	Number of ASB/Nuisance cases received (compared with same period 2014/15)	G Actual 727 Target n/a	G Actual 381 Target n/a	⇒	Previously this measure captured the number of ASB only; as we now record both ASB and Nuisance data this year's data will be used as baseline data for 2016/17.
CBP2 3.2b	Percentage of ASB/Nuisance cases responded to within prescribed period of 2 working days	G Actual 97.25 Target 96.00	G Actual 97.38 Target 96.00	↑	371 of the 381 cases received during the quarter were responded to within 2 working days, a slight improvement over Q2 performance. Performance figure for resolutions will be calculated at year end.
CBP2 4 : Reduce our carbon footprint and protect the natural environment.					
CBP2 4.1	Deliver the Council's Biodiversity Action Plan (BAP) "Protecting and Enhancing Cherwell's Natural Environment"	G	G	⇒	The updated 2015/16 version of the BAP was approved by Executive Committee on 01 June 2015. Service level agreements with biodiversity delivery partners are all in place.
CBP2 4.2	Develop and begin Implementation of a new carbon management plan from 2015-20 which increases the energy efficiency of the organisation and lowers the carbon footprint	A	A	⇒	The Carbon Management Plan 2015 - 2020 was approved by Executive with an annual reduction target of 2% per annum and an overall target of 10% by 2020. Due to the complexities of the calculations involved, detailed in the report to Executive, the calculations are being updated to comply with the latest Government guidance. This is expected to be completed in the month and will be available for the next quarter.

Cherwell District Council Business Plan : 2015/2016
Thriving District - Quarter 3

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
CBP3.1 : Deliver affordable housing and work with private sector landlords to help improve affordable housing options					
CBP3 1.1	Deliver 150 units of affordable housing and 100 self-build housing projects as part of the HCA funded Build! programme whilst exploring new diverse funding regimes for the longer term sustainability of affordable housing across the district and the potential development of an off-site construction facility for the long term production of off-site units for affordable housing	G	G	⇒	<p>During Q3, the Build team has progressed a number of sites which will aid the continued delivery of the regeneration of brownfield sites; this includes the Admiral Holland pub site in Banbury which has the possibility of delivering 15-17 homes.</p> <p>Work continues on existing sites and it is anticipated that both The Orchard and Calthorpe House sites in Banbury will be completed during Q4. Q4 will see work start on site at the former Ambulance Station in Banbury.</p>
CBP3 1.1a	Deliver 150 affordable homes in the District (Pledge)	G* Actual 118 Target 75	G Actual 67 Target 27	↑	<p>Exceptionally good progress during Q3 with 67 units being delivered against target of 27. This brings the total to date to 207, exceeding the full year target of 150. This is in part due to positive working with developers and Registered Providers.</p>
CBP3 1.1b	Deliver 100 self build housing projects	G Actual 6 Target 6	G Actual 8 Target 8	⇒	<p>It is anticipated that during January the Build programme will deliver 26 new opportunities of flats accommodation in Banbury. The profiled target for self build housing projects has been revised following delays earlier in the year; 14 units have been delivered so far to date.</p> <p>Other opportunities include the leasing of Town Centre House which will see the delivery of 40 units funded through the HCA; approximately 15 new opportunities will be created at Admiral Holland former pub site, together with 7 refurbishment opportunities creating an opportunity who are impacted by the changes to Welfare Reform.</p>
CBP3 1.2	Explore new diverse funding regimes for longer term sustainability of affordable housing	G	G	⇒	<p>The Delivery team continues to work on the Local Housing Company as a vehicle to transfer the Council's Build! assets into, along with creating a new entity which should be able to access private finance in order to deliver additional affordable housing.</p> <p>The Build! team continue to examine a variety of different models to secure a wider range of funding streams, including continued discussions with funders on the lease back deals and the continuation of discussions with the HCA regarding any new government funding which the Council may be able to access, including the possibility of obtaining Starter Homes funding.</p>

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CBP3 1.2a	Explore development of off-site construction facility for affordable housing production	G	G	⇒	<p>The off-site construction facility continues to be progressed by examining the opportunities available through the Garden Town initiative.</p> <p>The Build team continues to work on securing potential European Social Infrastructure Funding to help deliver on a prototype project which aims to:-</p> <ul style="list-style-type: none"> a) build capacity in the local supply chain to respond to the growing advanced manufactured housing market b) have a council-owned product and as such give greater control on the supply chain and with it greater cost and programme certainty c) develop expertise and networks within the off-site manufacturing industry <p>Further discussions on this bid are due to take place early 2016.</p>
CBP3 1.3	Extend enforcement actions in private sector to bring empty dwellings back into use	G	G	⇒	<p>A number of owners are 'on notice' that continued failure to take action may result in the Council applying for Empty Dwelling Management Order. No jobs completed in the quarter, but the following are underway with completion expected in the fourth quarter :-</p> <ul style="list-style-type: none"> • 14 Oxford Road, Banbury: Very dilapidated and long-term empty house in a prominent location being renovated following sale in response to intended enforced sale action. • 47 Deene Close, Adderbury: Significant empty home now being renovated by new owner following sale. This house was the subject of the Council's first Empty Dwelling Management Order. • (Old Post Office Stores, Bletchington: 2 new flats being created in premises where the Council took action to prevent continued occupation in the original, unsatisfactory building.)
CBP3 1.3a	Provide housing/grant advice to encourage private sector landlords to improve their stock	G	G	⇒	<p>Four private-rented properties were improved through CHEEP energy-efficiency grant contributions (3 getting central-heating systems and 1 a new boiler).</p> <p>Two houses were improved with Landlord Home Improvement Grants (LHIG) securing nomination-rights and affordable rent.</p> <p>The following jobs LHIG are underway but not yet complete:</p> <ul style="list-style-type: none"> • Four studio flats in St John's House, St Johns Road, Banbury where LHIG and funding from the HCA have been used together to secure long leases, nomination-rights and affordable rents. (4 units in total underway) • Creation of a new 2-bed flat in vacant space above a former pet-shop in Church Lane, Banbury; conversion of a house in Causeway, Banbury, into 3 new flats; and renovation of 3 flats above a commercial unit in High Street, Banbury. (7 units in total underway)

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CBP3.2 : Work with partners to support financial inclusion and help local people into paid employment.					
CBP3 2.1	Commissioning of high quality financial and debt advice for vulnerable residents	G	G	⇒	<p>Cherwell Executive approved the option to extend the contract with Citizens Advice (Formerly CAB) for a further 2 years following the initial 3 year term. It will now run until the end of March 2017. We continue to monitor the work completed on a quarterly basis. Figures for this quarter are not available at this time but CA report they saw 1883 individual clients in the second quarter of 2015/16. The majority of enquires continue to be for Benefits and Debt.</p> <p>Discussions are starting to consider possible options to continue service delivery of these services following the expiration of the existing contract with Citizens Advice.</p>
CBP3 2.2	Effective implementation of welfare reform and administration of benefits	G	G	⇒	<p>Universal Credit started in Cherwell District Council on 6 May 2015. Take up has been slow, as expected. However, no issues have been encountered. Procedures continue to be developed in the light of experience and new guidance from the Department for Work and Pensions.</p> <p>In the recent budget the Chancellor announced further welfare reforms from April 2016 onwards. We are anticipating an announcement regarding UC rollout early in the new year. The impact of the risks will be managed through the Business Case for Revenues and Benefits.</p>
CBP3 2.2a	Average time to process new Housing Benefit claims (days)	G* Actual 11.37 Target 14.00	G Actual 13.14 Target 14.00	↓	<p>Performance has slipped a little over the third quarter. However, it remains within target as we approach the annual billing period in the final quarter.</p> <p>Year to date performance 12.66 against 14.00 day target (Green)</p>
CBP3 2.2b	Average time to process change in circumstances (days)	G* Actual 3.59 Target 12.00	G Actual 5.06 Target 12.00	↓	<p>Performance remains well within target due to the prompt notifications received from the Department for Work and Pensions via the ATLAS system.</p> <p>Year to date performance 3.61 against 12.00 day target (Green*)</p>
CBP3 2.2c	Average time taken to process new claims and changes for Housing Benefit (days)	G* Actual 4.07 Target 12.00	G Actual 5.59 Target 12.00	↓	<p>Although processing of new claims is just within target, the contribution from processing of changes of circumstances means that overall this indicator is still well within target. No change is expected in the final quarter.</p> <p>Year to date performance 4.08 against 12.00 day target (Green*)</p>
CBP3 2.3	Number of covert surveillances applied for	G	G	⇒	No covert surveillance exercises were applied for during Q3.

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
CBP3 2.4	Continue working with our 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 (Pledge)	G	G	⇒	First issue workshop held for health improvement and inequalities. Well attended and productive in relation to new multi agency activity. Next workshop planned for March 2016 to focus on employability i.e. encompass educational attainment, skills development, job readiness and local jobs market relevance.
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. (Pledge)	G	G	⇒	<p>On 3-4 November, the Council's sponsorship enabled a major event to be held at Banbury College to promote careers in engineering to young people through the 'Bloodhound' supercar team presentation to primary and secondary school children. Businesses also attended an evening event to develop their links with the College to ensure the avoidance of young people not being in employment, education or training through partnership working. This continues to be supported through the Brighter Futures in Banbury Projects, including a grant of £10,000 to EMBS to allow the continuation of guidance for long-term unemployed people.</p> <p>Job clubs and job fairs were provided in Banbury and Bicester, with 427 visits made during the quarter. This included one job fair being held in addition to weekly job clubs, plus a new job club in Bloxham that CDC has assisted. All age groups are helped and also people that were already in employment to change careers. The job club partnership links have also promoted apprenticeships and traineeships to businesses as a practical means of engaging young people and supporting them in their career paths.</p> <p>Leadership of the skills and employment theme of the Brighter Futures in Banbury programme, including participation in the Health Workshop on 9 Dec to enable access to employment as a key contributor to the health and wellbeing of local people.</p>
CBP3 2.5a	Contribute to the creation and/or safeguarding of 200 jobs	G* Actual 100 Target 50	G* Actual 536 Target 51	⇩	Tailored events provided to businesses through the job club and job fair services enabling the recruitment of 536 staff : beneficiaries included new businesses at Primark, McDonalds and Hallowood, with further jobs filled at Home Instead Senior Care and Bicester Gliding Centre. Year to date performance 1001 jobs created or safeguarded against target 150.

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
CBP3 2.6	Extend Jobs Match service to support local companies to fill vacancies	G	G	⇒	Excellent feedback has been received from job seekers and employers alike. The matching of job seeker and employer has evolved from the successful Cherwell Job Clubs which continue to alternate between Bicester and Banbury with additional services now added through partners. The Bicester Job Fair on the early evening of 17 November attracted 30 employers to assist and potentially employ over 100 residents who attended seeking work, training and/or a change of career. A database of job seekers and employers continues to be developed and regular communication is made to ensure that skills and opportunities are matched for the benefit of the local economy. Employers have attended job clubs which has involved advance notification being given to job seekers so that they can attend to discuss face-to-face with potential employers.
CBP3 2.7	Extend the contract with CAB for debt advice, volunteering and volunteer driver scheme	G	G	⇒	CAB "Volunteer Connect" contract is delivering on target - increasing volunteer opportunities & providing volunteers for local organisations.
Provide high quality housing options advice and support to prevent homelessness.					
CBP3 3.1	Deliver the actions identified within the revised Homelessness prevention strategy adopted by the Council	G	G	⇒	<p>We continue to work in partnership with all other District Councils in Oxfordshire to shape Oxfordshire County Councils re-commissioned Young Person's Housing Pathway. Officers have also worked hard to influence the new Single Person Pathway which has been re-commissioned and is due to start operating from 1 February 2016. Oxfordshire County Council are continuing to provide supported accommodation for singles across the county. Although hostel places are being reduced, Cherwell will receive a funding allocation for the first time to enable supported accommodation for single adults to be provided within the District. 13 new supported units of accommodation are expected to become available during the year. Referrals for all placements into these Schemes continue to be controlled by an OCC funded Pathway Coordinator. However priority for the beds in each District will be given to those with the relevant local connection. This means that in the first instance priority should always be given to Cherwell residents, particularly those needing to move back to Cherwell from the more complex needs provision in Oxford City.</p> <p>The County Council have recently announced further budget saving options which include a proposed further £1.5 million cut to services for single homelessness. We are awaiting further details later in the year and will continue to monitor this funding closely.</p>

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
CBP3 3.1a	No of households in temporary accommodation	R Actual 46 Target 41	G* Actual 33 Target 41	↑	The number of households placed in Temporary accommodation continue to reduce this quarter. This coincides with a reduction in the number of homeless presentations the department has seen this quarter when compared to the start of the year (Q1 - 44 applications, Q2 - 40 applications, Q3 - 33 applications). We believe this reduction is in part due to seasonal trends and will continue to monitor this closely .
CBP3 3.1b	Housing advice : repeat homelessness cases	G* Actual 0 Target 3	G* Actual 0 Target 4	⇒	There have been no repeat homeless cases as defined by the legislation in this quarter.
Work to promote and support health and wellbeing across the district					
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	⇒	The 8 December 2015 meeting considered integration locally between health and social care services, delayed transfers of care improvements, Horton Hospital update, the OUH Foundation Trust Governing Council and a review of the health workshop planning for growth.
CBP3 4.2	Enable the development of volunteer transport schemes to support the health and wellbeing needs of vulnerable residents	G	G	⇒	No further action as officers are awaiting information from Oxfordshire County Council on their detailed plans for 16/17. Councillor Atack is being regularly briefed in his role as Rural Champion. A further 8 Taking Part projects have been delivered in Q3 as well as a continuation of Dancing with Parkinsons.
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 370,479 Target 367,077	G Actual 365,582 Target 360,947	↓	Cumulatively the leisure centres have continued to maintain participation during Q3 showing a small improvement in usage against same period last year of 4,635. Overall year to date figures reflect an increase of over 13,000 visits against the same period last year. YTD Actual 1,123,228 against target 1,100,110 (Green)

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
CBP3 5.1a	Number of visits to District Leisure Centres (Spiceball, Kidlington & Gosford and Bicester)	G Actual 333,715 Target 332,247	G Actual 324,034 Target 322,272	↓	The quarterly position shows that participation has been maintained for the 3 leisure centres and they are performing marginally above target against the same quarter last year. YTD Actual 1,016,854 against target 998,483 (Green)
CBP3 5.1b	Number of visits to Woodgreen Leisure Centre (WGLC), North Oxfordshire Academy (NOA) and Cooper School	G Actual 36,764 Target 34,830	G Actual 41,548 Target 38,675	↑	As reported in the previous quarter the loss of football league providers at both North Oxfordshire Academy and Cooper School meant that usage figures had been difficult to maintain. At present however North Oxfordshire Academy is performing marginally above target against last years position with Cooper Sports Facility performing marginally below target. Officers will continue to monitor usage figures on a monthly basis to ensure that participation is maintained. YTD 106,374 against target 101,627 (Green)
CBP3 5.2	Commence Phase 2 pavilion works for SW Bicester Sports Village	G	G	⇒	Procurement and evaluation of tenders commenced in November and will be completed in January 2016.
CBP3 5.3	Increase access to Leisure and Recreation opportunities through development and outreach work	G	G	⇒	Inactive 14 -18 years across all secondary schools targeting inactivity, including Gym, squash, and dance. 250 students taking part through external funding. Also there was a focus on inactive girls. Formalising the Bicester Sports Partnership. Walking Football club and Bicester Basketball club are now fully sustainable after CDC initial establishment work. Secured £10,000 with Banbury Table Tennis Association to put tables in 4 secondary schools and to run a development programme within those schools for full community use

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
Provide support to the voluntary and community sector.					
CBP3 6.1	Secure social and community infrastructure for housing developments across the District	G	G	⇒	As part of Local plan part two a great deal of strategic work and evidence gathering have taken place and the Executive are due to receive a report on Social and Community Infrastructure in February. Developments at Longford Park and Kingsmere are currently being considered. Inadequate provision of community facilities at Graven Hill continue to be a concern.
CBP3 6.2	Continue to support the voluntary sector and community groups	G	G	⇒	Continue to monitor Service level agreement with Community First Oxfordshire and Volunteer Connect to ensure services are being delivered on our behalf, on budget and on time. There are no concerns to report. Supported Electric Blanket Testing in partnership with Trading standards and the Fire Service.
CBP3 6.3	Continue to support the growth & development of neighbourhood community associations	G	G	⇒	Continue to support the fledgling associations in Banbury and Bicester as well as provide appoint of contact for the more established associations. Working with colleagues in Facilities Management to consider the asset review and future provision of support to the community associations that manage our buildings.
CBP3 6.4	Increase and promote volunteering opportunities throughout the District.	G	G	⇒	Citizens Advice Bureau (CAB) "Volunteer Connect" contract is delivering on target - increasing volunteer opportunities & providing volunteers for local organisations.
CBP3 6.5	Local Strategic Partnership (LSP)	G	G	⇒	No change since last quarter. The December meeting was postponed.
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 (5 reviews during 2015/16)	G Actual 0 Target 0	G Actual 2 Target 2	⇒	On target to complete all five Conservation Area Appraisals for March 2016. It is anticipated that the Mixbury and Souldon appraisal, currently at final draft stage, will, be published on our website by the end of January 2016. The research has been undertaken for Hampton Proyle, Wroxton and Swalcliffe and the appraisals will be complete by March 2016.
CBP3 7.2	Provide design guidance on major developments	G	G	⇒	Design and Conservation guidance is feeding into the pre-application and planning applications for major and strategic sites.

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
CBP3 7.3	Processing of Major Applications within 13 weeks	G* Actual 90.00% Target 50.00%	G* Actual 100.00% Target 50.00%	↑	<p>Performance in Quarter 3 was 100% (27 applications) significantly above target and slightly above that achieved in Quarter 2. The performance figure has been achieved through the pro-active use of Planning Performance Agreements and negotiating extensions of time limits.</p> <p>It is important to note that Section 62B of the Town and Country Planning Act 1990 (as amended) which allows the Secretary of State to designate Local Planning Authorities that are not 'adequately performing their function of determining applications' relates to their performance against major applications only, rather than minors and others.</p> <p>YTD: 94.34% (Green*)</p>
CBP3 7.4	Processing of Minor Applications within 8 weeks	G* Actual 76.79% Target 65.00%	G* Actual 89.17% Target 65.00%	↑	<p>A figure of 89% was achieved in Quarter 3 reflecting 120 applications determined, 107 within time.</p> <p>This is significantly above the target of 65% and performance in Quarter 2. This has been achieved through effective performance management and negotiating extensions of time limits with agents and applicants.</p> <p>YTD: 77.44% (Green*)</p>
CBP3 7.5	Processing of Other Applications within 8 weeks	G Actual 85.71% Target 80.00%	G* Actual 88.70% Target 80.00%	↑	<p>Performance in Quarter 3 88% (302 applications determined - 266 within time) and again exceeds the performance target of 80% during a period of high workloads. Again this has been achieved through effective performance management. The use of overtime, agency and consultants has ended .</p> <p>YTD 86.05% (Green)</p>
CBP3 7.6	Percentage of planning appeals allowed against refusal decision (%) Note the basis of this measure has changed	G* Actual 4.50% Target 20.00%	G* Actual 5.50% Target 20.00%	⇒	<p>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) the current performance is 5.5.</p> <p>Of the 3 appeals that were allowed in Q3, only one went to committee and it was recommended for refusal by the case officer.</p>

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
Work to ensure rural areas are connected to local services					
CBP3 8.1	Work with BT/BDUK and Oxfordshire County Council to extend Superfast Broadband across the District	G	G	⇒	<p>Information has been provided day-to-day to residents, businesses and parish councils on the local impact of the broadband roll-out. This included a workshop with parish councils at the Parish Liaison Meeting on 11 Nov with follow-up provided to all enquiries raised.</p> <p>Phases 1 to 6 of the Oxfordshire Rural Broadband Project are now completed (December 2015) with an expected coverage of 90% of premises (business and residential) due to be confirmed in early 2016 as being served with Superfast speeds (over 24mbps).</p> <p>⇒ Cherwell District Council has invested £580,000 in phases 6 to 9 which will extend the programme to approximately 95% of premises by December 2017. This funding has been matched by Government (BDUK) and added to by both Local Enterprise Partnerships (LEPs) serving Cherwell, including £120,000 from the South East Midlands LEP. Economic Development officers have also identified and resolved issues relating to gaps in the service to business clusters in urban areas, as well as extending the broadband voucher scheme to assist other - often isolated - businesses.</p> <p>The issue of how to enable the final 5% of business and residential premises to gain superfast speeds remains to be resolved but is treated as a priority by the Council and its partners with options expected to emerge over the coming months.</p>
CBP3 8.2	"Rural Proof" significant new policies and initiatives to ensure they are equitable to rural residents	A	A	⇒	<p>Currently this process is somewhat ad-hoc. Officers are working towards a more clearly defined and consistently applied approach. There is now some work on Rural proofing taking place at a national level which may be useful.</p>

**Cherwell District Council Business Plan : 2015/2016
Sound Budgets and a Customer Focused Council - Quarter 3**

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
CBP4 1 : Reduce the cost of providing our services through partnerships, joint working and other service delivery models.					
CBP4 1	Extend the Joint working Transformation Programme to include new service delivery methods/more services delivered in partnership, to enable the council to save money and maintain a low council tax (Pledge)	G	G	⇒	Delivery of the two way transformation programme continues, with the implementation of business cases for Economic Growth and Comms nearing completion and business cases for customer services and environmental health and public protection progressing. All remaining non-shared services will be reviewed with options for future delivery by the end of March 2016.
CBP 4 1.2	Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies	A	A	⇒	ICT is currently engaging with the Transformation Team managers putting together business cases for two-way shared Revenues & Benefits and Customer Services. Cost and resource savings have been identified which will arise from more efficient use of ICT systems. These savings will be presented in the relevant business cases. We are also helping with procurements for HR and Payroll and Housing systems which will drive cost and efficiency savings.
CBP 4 1.3	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	A	⇩	<p>A draft business case for Land & Property and EDRMS has been submitted for the first round of approvals. It is planned to procure external consultancy for the delivery of these systems rather than rely on in-house resources due to the significant workload currently being sustained by ICT team. Discussions have taken place with Heads of Service at CDC and SNC around progress, impact on business plans and timelines. Over the course of February and March workshops will be held to document the as is processes and new harmonised process that are possible across each organisation. Some work has taken place to identify systems utilised across each organisation, to show common strands of technology where possible.</p> <p>Go-Live for the integrated Lagan Customer Relationship Management (CRM) system has slipped again due to the late identification of issues effecting system usage; the aim is to now go-live with the system by mid-February. This also includes the FOI and complaints systems.</p>
CBP 4 1.4	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	A	R	⇩	<p>Failure to meet target at year end</p> <p>Following discussions with SDC regarding the future of the confederation model it is clear that the strategic alignment between Cherwell and South Northants (who have adopted the business case for the use of council owned companies to deliver services - i.e. the confederation model) and SDC is no longer in place, as SDC look towards the West Midlands region as part of the devolution agenda. As such it has been recommended that there will be no further three way shared services. The two way transformation programme remains on track.</p>

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
CBP 4 1.5	Make successful bids for external funding	G	G	⇒	The Business Support Unit are considering the options for accessing external funding opportunities including using external funding databases to support this process. The Grants Officer has been investigating the options and they are now under consideration with a decision due to be made by the end of the financial year. Once we have an agreed process in place we will roll out the methodology across the organisation and start to actively consider whether to bid for specific funds
CBP 4 1.6	Maximise income through designing services that can attract a market	G	G	⇒	The commercial development workstream within the transformation programme is developing options for generating income. The Member Commercial Development Panel is now up and running and will review proposals.
CBP 4 1.7	Deploy solutions which reduce 'non-productive' time spent travelling between sites and deliver reductions in mileage and subsistence costs through increased use of technologies such as video conferencing.	G	G	⇒	The 2015 /16 work programme will deliver two key projects - Citrix and Lync telephony. This will enable officers to work more flexibly from different locations and in doing so reduce non productive time spent travelling.
CBP 4 1.8	Review all ICT contracts to harmonise where possible to gain cost savings through economies of scale achieved through increased joint working	G	G	⇒	Reviews are underway to re-procure the main communications links between the three councils and other maintenance contracts for hardware support.
Work to effectively communicate with local residents and businesses to better understand and respond to their needs					
CBP4 2.1	Continue to increase our use of social media to communicate with residents and local businesses	G	G	⇒	Social media continues to increase in importance as a channel by which to communicate messages to residents and businesses.
CBP4 2.1a	Social media ratings : Facebook likes (cumulative) Target is 2015 actual for comparison	A Actual 7,870 Target 8,132	A Actual 8,155 Target 8,566	⇒	Facebook continues to grow, organically and through paid for boosts and adverts. A wide variety of council departments are now using Facebook to reach their target audiences.
CBP4 2.1b	Social media ratings : Twitter followers (cumulative) Target is 2015 actual for comparison	R Actual 5,697 Target 6,402	R Actual 5,856 Target 6,951	⇒	Growth of Twitter 'followers' has been slower than Facebook. Scheduling of three posts per day via a Hootsuite Platform has been introduced and will be monitored over the final quarter.
CBP4 2.2	Continue to improve our website, and implement additional online services for customers and maintain the SOCITM rating of 3/4 stars (Pledge)	G	G	⇒	The CDC website retained its three star SOCITM rating. Web supervisors continue to develop forms, friendly and tiny urls to simplify the use of this online channel. Meetings have been held with content editors from various departments to look at how to progress a new website during 2016.

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
CBP4 2.3	Continue to develop our business focused communications	G	G	⇒	Work on business-related communications continues. The communications team also oversee the production of an e-based newsletter sent to local businesses. Promotion of Job Clubs and Job Fairs, as well as the Cherwell Business Awards continues to gather momentum.
Improve customer service through the use of technology and responding to customer feedback					
CBP4 3.1	Implement additional online services for customers and deliver a significant reduction in phone contact in relation to those services	G	G	⇒	Upgrade to Lagan CRM across both Councils continues which will enable back office functionality for services as they come online. Work to assist services with their Channel Shift commitments continues in line with Transformation work stream. Online Telephone Directory work now complete with roll out almost finished. Other work to support this measure includes input into Website development project.
CBP4 3.2	Increased capacity to build service delivery processes suitable for online services	G	G	⇒	Upgrade to Lagan CRM across both Councils is underway which will enable back office functionality for services as they come online. Business Case developed and consultation period has ended. Business Case is to go to Joint Commissioning Committee in January and CDC Exec and SNC Cabinet in February. The new structure will enable Customer Services to assist with Channel Shift agenda as well as Corporate drive to increase the use of Customer Services as the first point of contact.
CBP4 3.3	Bring about a measurable plan to increase significantly the proportion of our total customer demand that is met through self service	G	G	⇒	The telephone directory project is coming to its conclusion with roll out to services complete. Project Team are now finalising roll out to members. Customer Services will continue to feed into the Website development project to ensure that the site is built around the needs of the customer rather than a confusing myriad of information that may not be relevant to their enquiry.
CBP4 3.4	Target the reduction of avoidable contact from customers by improved information signposting, more information on line and improved letters and communications with clear, understandable instructions and information	G	G	⇒	Upgrade to Lagan CRM across both Councils is underway which will enable back office functionality for services as they come online. Business Case developed and consultation period has ended. Business Case is to go to Joint Commissioning Committee (JCC) in January and CDC Executive and SNC Cabinet in February 2016. The new structure will enable Customer Services to assist with Channel Shift agenda as well as Corporate drive to increase the use of Customer Services as the first point of contact.

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
Deliver rolling strategy of the five 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 the rolling annual balanced budget setting of the financial plan (Medium Term Financial Strategy)	G	G	⇒	The provisional settlement announcement was better than expected for 2016/17 meaning that setting a balanced budget is achievable. There is an offer of a 4 year settlement, which will give us the ability to plan but will see a significant reduction in funding from 2018/19.
CBP4 4.2	Deliver the savings targets £500,000 within the agreed timescales (Pledge)	G	G	⇒	These were delivered for the budget setting process for 2015-16 and will feature in the process for 2016-17.
CBP4 4.3	Develop a car parking strategy	G	G	⇒	District wide car parking strategy underway which examines operational options for car parks, relevance to town centre strategies and as assets. To be reported later in 2016.
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 3.35 Target 4.00	G* Actual 4.62 Target 6.00	↑	A good Q3 performance reflecting a small reduction in sickness absence compared with the same period last year. Long term sickness 2.63 days and short term 1.99
COM001	Number of customer complaints received (compared with same period last year)	G Actual 62 Target 78	G Actual 57 Target 60	↓	57 complaints were received during Q3 bringing the year to date total to 208. Of these 89% were responded to within 3 working days and 68.42% resolved in 10 working days (note this figures includes 4 complaints where extensions were formally agreed.) The new integrated Lagan CRM system will provide increased reporting capability; Go-live date now anticipated mid-February.
Work to ensure the Council gets the most out of its resources, including land and property through effective asset management.					
CBP4 5.1	Develop and implement a commercial investment strategy, incorporating DTZ recommendations as adopted.	G	G	⇒	Member Group consideration of Asset Management, core assets and non-core, commences on 28 January 2016. A progress report will be presented at the next Executive meeting.
CBP4 5.2	Total of All Car Parking Revenue (Cash Machines & Ringgo only)	G Actual £343,911 Target £313,827	G Actual £320,823 Target £313,827	⇒	The income processed in Q3 was £7k more than budget and when added to the £55.3k from Quarters 1 and 2 results in the income being £62.3 ahead of budget. However the income processed in December 2015 was 12% lower than the corresponding period last year and the revised Christmas car parking arrangements may have contributed to this.

Ref	Objective/Measure Definition	Quarter 2 30/09/2015	Quarter 3 31/12/2015	Q on Q Direction of Travel	Comments on Performance
Deliver below inflation increases to the CDC element of Council Tax					
CBP4 6.1	Percentage of council tax collected	A Actual 58.19% Target 58.25%	A Actual 86.10% Target 86.50%	↑	The increasing number of properties in the district, although ultimately beneficial to the authority, continues to present a challenge in billing and collecting on these new properties. At the end of the period the reported collection was also adversely affected by a problem with the paye.net payment system. However, this should be reversed in the next quarter.
CBP4 6.2	Percentage of NNDR collected	A Actual 58.28% Target 58.50%	A Actual 83.73% Target 86.00%	↑	The number of new properties and changes of occupiers continues to present a challenge for collection. The reported figure has also been distorted by a problem with the paye.net payment system at the end of the quarter. This meant that payments received could not be allocated to accounts and thus were not included in the collection figures.