

Cherwell District Council Business Plan : 2015/2016
A District of Opportunity - Quarter 4

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4/ End of Year 31/03/2016	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	⇒	Consultations on CIL assessment and Kidlington & Banbury Masterplans are underway. The Supplementary Planning Document for NW Bicester has been adopted.
Complete and implement the Masterplan for Bicester helping to provide new housing, jobs & leisure opportunities					
CBP1 2.1	Pledge Make progress onsite for the initial housing development at North West Bicester	G	G	⇒	The first phase of development at NW Bicester, known as Elmsbrook, is nearing completion and is due for first occupations next quarter. The phase includes a mix of housing including flats, terrace, semi detached and detached houses. The houses are a mix of tenures with affordable rented properties, shared ownership and market sale properties. In addition to housing the first primary school is under construction and planning permission has been resolved to be granted for the local centre to serve the development. The development is achieving true zero carbon and very high standards of sustainability as required by the Local Plan policy Bic 1. Following completion of the first phase of the Elmsbrook development construction is due to commence on the second phase.
CBP1 2.2	Deliver the Eco – Bicester Business Centre in North West Bicester	G	G	⇒	Soft market testing has been undertaken with business centre operators to inform the project. Delivery and procurement options have been explored with a view to reporting to the Project Board by the end of April 2016. This will inform the next report to the Executive.
CBP1 2.3	Facilitate the 5 applications for the Northwest Bicester site	A	A	⇒	Three planning applications for 3,500 dwellings and key road infrastructure have been reported to the Council's Planning Committee and have resolutions to grant planning permission subject to the completion of legal agreements. Two further applications for 1,850 dwellings and 53,000m ² of employment space have also been reported to committee and deferred. These applications are likely to be reported back to the Planning Committee during the next quarter for determination.
CBP1 2.4	Complete Bicester Town Centre regeneration including the Council's commercial Community Building	G	G	⇒	Practical completion achieved on 29 March 2016 and building opened on 4 April 2016. The project was delivered within budget and work continues on marketing the space available on the second and ground floor.

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CBP1 2.5	Pledge Make progress on site for the initial infrastructure at Graven Hill and promotion of the self-build plots	A	A	⇒	New Managing Director was appointed in January 2016 as we now push towards the implementation phase. Infrastructure work has commenced on the demonstrator project. The first self builders are due on site in June 2016 and phase 1A plots due for release in Summer 2016.
CBP1 2.5a	Deliver the demonstration project on the Graven Hill site	G	A	⇩	Project progressing well. Ten plots allocated and on track for a June 2016 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 April 2016 board meeting regarding the design proposals for the sales suite/village square promotion area.
CBP1 2.5c	Appoint an infrastructure contractor for Graven Hill	>>	G	⇒	Careys, (infrastructure provider) have been appointed to deliver the initial infrastructure required to access the Graven Hill Pioneer plots from the main entrance of the site. They will also deliver the golden brick for each of the 10 plots.
CBP1 2.6	Deliver the SW Bicester Phase 2 (Sports Pavilion and 3G pitch)	A	A	⇒	Initial procurement process resulted in only one tender submission which was not considered to be value for money. The Executive Committee agreed to re-tender the construction contract to a national market in order to try and get a more competitive tender.
Complete and implement the Masterplan for Banbury helping to provide retail, employment and town centre development opportunities					
CBP1 3.1	Pledge Commission and complete a commercial appraisal for Banbury town centre, and subsequently bring forward appropriate redevelopment proposals for urgent consideration	G	G	⇒	<p>Business Improvement District bid: The tender to undertake the BID study, the essential first stage to creating a BID has been let and responses are awaited. The option of a BID has been discussed with the Chamber of Commerce and is referred to in the draft Banbury Masterplan.</p> <p>Banbury Vision and Masterplan progress: The draft Masterplan has been published and completed its four week consultation. Responses are being compiled and assessed, with a view to considering what changes may be required to the draft Masterplan. The final Supplementary Planning Document is to be considered at Executive in July and adopted.</p> <p>Hella Site: A viability assessment has been commissioned and completed. Officers have considered the report and have asked that the Canalside site phasing plan is completed to enable the Hella report to be considered in relation to how it might assist the relocation of companies from Canalside and so enable development land to become available at Canalside in a phased way.</p>

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CBP1 3.2	Prepare a scheme for the redevelopment of the Bolton Road site	G	A	↓	Draft report received but further survey work needed on the car park structure before a final recommendation can be made. To be reviewed at the May Board meeting.
CBP1 3.3	Take steps to develop a Masterplan for the redevelopment of Canalside within Banbury Town Centre redevelopment	G	G	⇒	The Canalside site phasing plan is being worked on and this will inform the drafting of the Supplementary Planning Document for Canalside.
CBP1 3.4	Develop a car parking strategy for Banbury Town	G	G	⇒	A car parking strategy for Banbury will be influenced by a review of all the Council's car parking services which has recently commenced and will be completed by the end of the first half of 2016/17.
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 with Aberdeen investments around a potential scheme for Castle Quay 2 and we will update when further progress has been made.
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	⇒	Stakeholder presentations, displays and meetings completed during February and March. Contract documents currently being finalised. Executive on 4 April 2016 approved delegated powers to award contract late April subject to the Alcatel period (this is a 10 day procurement stand-still period). Project is on target for 1 May 2016 Contract commencement.
CBP1 3.7	Review future arts provision	G	G	⇒	Progress has been made in working with the Mill and Banbury Museum to refine their capital development plans. From 1 April 2016 the Mill will operate as a new independent Charitable Incorporated Organisation (CIO). The Masterplan has been received by both organisations and they will respond outlining their ambitions for growth to match the increasing importance of Banbury as a Market Town of significant size. Strategic development sites have been identified for the inclusion of public art and progress has been made on these and on commercial development sites, such as Banbury Gateway and Central M40 too.

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Complete and implement the Masterplan for Kidlington, helping to develop a strong village centre afforded by its location.					
CBP1 4.1	Pledge Complete and implement the Masterplan for Kidlington, helping to develop a strong village centre	G	G	⇒	Consultation is underway on the Kidlington Masterplan.
CBP1 4.2	Agree next steps for development options for Kidlington against agreed timescales & milestones	G	G	⇒	
CBP1 4.3	Establish new management arrangements for Stratfield Brake Sports Ground on behalf of Kidlington Parish Council	A	G	↑	Kidlington and Gosford and Water Eaton Parish Councils have made the decision to go out to the market for an operator. Project documents are currently being drawn up with a view of procurement commencement during late May 2016.
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>36 detailed business enquiries served in Q4, including inward investors from UK and overseas, expanding indigenous companies and businesses seeking advice and information. A wide range of projects and services are being developed and provided including:</p> <ul style="list-style-type: none"> •Provision of one-to-one advice to local residents starting their own businesses through active partnership and hosting a venue for Oxfordshire Business Enterprises services •Development of 'sector propositions' with Local Enterprise Partnerships to support the expansion of key clusters of Cherwell's economy such as performance engineering, bio-science, space technology, construction and logistics; •Development of services with Experience Oxfordshire to promote the visitor economy in Cherwell; •Support for the development of the Bicester Eco-Business Centre, Pioneer Square and Graven Hill business investment opportunities; •Attraction of businesses into Pioneer Square and Franklin House units and collaboration with Oxfordshire County Council to relocate the Bicester Job Club to the new library from April; •Representing the interests of north Oxfordshire in the EU-funded LEADER rural business development programme seeking to develop skills and investment in the community; •Support and guidance to emerging EU programme operators to provide practical support to tackle long term unemployment; •Meetings with businesses at their premises to support their growth and/or local relocation, including recruitment and apprenticeships.

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CBP1 5.1 continued	continued ... Support business growth, skills & employment in local companies & the visitor economy to strengthen the economy of the District	G	G	⇒	<ul style="list-style-type: none"> •Contributions to emerging Masterplans and policies to ensure business and employment matters to add detail and market intelligence to the Local Plan and future inward investment services to businesses; •Practical assistance and advice given to the Bicester Technology Studio (School) towards the opening of this key facility in September 2016 to nurture construction and business 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; •A public meeting held with businesses and Stagecoach to establish how public transport services can be extended to new employment areas in Banbury; •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 commissioning cost-effective and high quality public Wi-Fi coverage and Participation in the Organisational Awareness Days to ensure that the regulatory services of CDC are more effectively providing for the needs of businesses.
CBP1 5.2	Continue to use the Cherwell Investment Partnership (CHIP) 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	⇒	<p>Provision of responsive, high quality services to respond to business needs and promote the district for commercial investment continues through the Cherwell Investment Partnership. The results of CHIP work often take years to be realised but since it was established in 1991 by the Council and businesses, it has operated continuously to attract and retain the many businesses that are in Cherwell today. CHIP ensures 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.</p> <p>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.</p> <p>In recent years, Oxfordshire Investment Partnership has been formed to develop additional strategic services with the active assistance of CDC/CHIP, including the sharing of a database of enquiries to provide efficient 'joined up' professional help to clients. This local co-operation also attracts the support of Government services on inward investment and exporting, through UK Trade and Investment (UKTI) to be most effectively provided to Cherwell's businesses.</p>

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CBP1 5.3	Produce marketing material to promote commercial & industrial business sites and the area	G	G	⇒	Guides produced for 'Local Business Contacts' and 'Employment Support for Businesses'. CDC has gained sponsorship by local businesses to produce a comprehensive 'Cherwell Business Guide', incorporating a business-to-business directory and social media links, 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' is sent to the mailing list of businesses and partners every other month, 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	⇒	<p>It has been a great year for Better Business. Approximately 200 staff attended four Organisational Awareness Days across Cherwell and South Northamptonshire which provided an opportunity for staff to experience what it felt like to be a start up business in our district and to shape how our services assist. 88% of delegates agreed that the workshops met a number of objectives including ensuring that services recognise and understand that they need to work together as a whole Council to support our businesses.</p> <p>Our programme with South East Midlands Local Enterprise Partnership (SEMLEP) continues with a regulators workshops and a work programme which will include working with businesses to find out what the barriers are. We held workshops in Banbury with local businesses earlier in the year and developed a funded single regulatory point of contact based on feedback from businesses. We have extended this project as it is showing early signs of success which will add value to the final evaluation.</p> <p>The new Public Protection shared service is structured to optimise business support and will be implemented fully in 2016-17. We have launched our Licensing pre-application service so that businesses can take advantage of skilled professional support when applying for licences.</p>
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.

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CBP1 6.3	Identify the blockages to development and investigate a range of solutions, in consultation with planning agents	G	G	⇒	<p>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.</p> <p>Agent and Developer Forums have been arranged during the course of May 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.</p> <p>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 next financial year and will assist Development Management in working efficiently and effectively, ensuring the delivery of timely decision making.</p>
CBP1 6.4	Provide high quality responsive regulatory services	G	G	⇒	<p>Our new shared Regulators Forum has developed a work plan to ensure that all of our regulators are consistent and to further support and deliver the Better Business programme. The forum brings together all of our regulatory services and legal representation so that we can ensure that our policies are business friendly, are trained competent and that we are maximising our resources efficiently. We continue to develop our Primary Authority services alongside our successful flagship partnership with Sainsburys.</p>
CBP1 6.5	Embed the Regulatory Code and Corporate Enforcement Policy	G	G	⇒	<p>The Regulators Forum has reviewed and amended all policies to ensure that they can be cross referenced with the corporate enforcement policy. A new Council regulators commitment has been developed in preparation for publishing in 2016-17.</p>

Cherwell District Council Business Plan : 2015/2016
Safe, Green and Clean - Quarter 4

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
CBP2 : Provide high quality recycling and waste services, aimed at helping residents recycle as much as possible						
CBP2 1.1	Pledge Maintain the District's high household recycling rate	A Actual 54.44% Target 57.00%	R Actual 49.26% Target 57.00% <i>provisional</i>	↓	A Actual 55.78% Target 57.00% <i>provisional</i>	<p>Although some recovery has been seen in the amount of garden waste collected this quarter, overall we are down on composting for this year. The decision by the sorting facility to not include glass in the blue bins as recycled has also had an impact on the total tonnage collected, however we have recycled more street sweepings this year.</p> <p>Recycling rates across England as a whole have plateaued or gone down slightly this year. Figures are estimates at this stage - final official results will be available in June 2016 when Waste Data Flow is complete.</p>
CBP2 1.2	Tonnage of waste sent to landfill	G Actual 6,408 Target 6,443	A Actual 6,285 Target 6,237	↓	A Actual 25,452 Target 26,053	<p>This indicator needs to be reviewed as almost all waste now goes to the Energy Recovery Facility instead of landfill.</p> <p>The total amount of residual waste remains steady despite the strong growth in Housing in the district.</p>
CBP2 1.3	Residual household waste per household (kgs)	G Actual 106.08 Target 106.65	A Actual 104.04 Target 103.24	↓	G Actual 421.32 Target 431.27	<p>The tonnage of residual waste for Q4 is lower than that for Q3 because many of the collection days disrupted by the Christmas/New Year holidays were undertaken in December; this meant that Q4 has less working days.</p> <p>An average of 35.11 kgs waste per household, per month was collected during the year which reflects a slight improvement on 35.95 kgs per household, per month, last year.</p>
CBP2 1.4	Increase the number of glass recycling bank sites to 130	G	A	↓	A Actual 125 Target 130	<p>There were 125 sites at the end of March which is marginally short of the target. We are actively trying to identify new sites all the time as well as maintaining the existing sites.</p>

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CBP2 1.5	Deliver an additional 1,000 blue recycling bins this year	G*	G*	⇒	G* Actual 1,557 Target 1,000	Target significantly exceeded full year due in part to publicity campaigns, reduction in the price of Blue Bins in conjunction with Blitz events and specific bin sale in December, all of which proved popular.
CBP2 1.6	Maintain the current high levels of customer satisfaction with our waste and recycling services	A	A	⇒	A	In order to maintain/enhance customer satisfaction on waste collection we will take the following measures:-
CBP2 1.6a	Customer satisfaction with Waste Collection services	G 2014 85.00%	A 2015 83.00%	⇩	A 2015 83.00%	<ul style="list-style-type: none"> • Ensure all our collection staff are trained and competent. • Ensure all staff are smart, wearing corporate Personal Protective Equipment (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 1.6b	Customer satisfaction with Household Recycling services	G 2014 88.00%	A 2015 87.00%		A 2015 87.00%	
Provide high quality street cleansing services, and tackle environmental crime (littering, fly tipping, graffiti) where it arises.						
CBP2 2.1	Pledge Improve local residents' satisfaction with street & environmental cleanliness continuing our successful programme of neighbourhood litter blitzes	G 2014 67.00%	G Actual 69.00%	⇒	G Actual 69.00%	We have overseen the smooth transition of the Banbury Town "Open Spaces" contract. The Town Council are very happy with the level of service provided to date and have seen in a fall in complaints which is recorded as being in excess of 90%. This has also generated regular income for Cherwell District Council.
CBP2 2.1a	Undertake 6 neighbourhood blitzes with community involvement	G Actual 1 Target 1	G Actual 2 Target 2	⇒	G Actual 6 Target 6	All of the six planned Neighbourhood Blitz events have been completed. They all proved to be very popular with members of the public and Councillors alike. We have also recently supported Banbury Town Council in the "Clean for the Queen" initiatives, which involved our staff, members of the public, and local Councillors.

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CBP2 2.1b	Number of fly tips recorded (compared with same period 2014/15)	R Actual 119 Target 101	R Actual 145 Target 130	↑	R Actual 551 Target 479	<p>A further rise in fly tips recorded in Q4. Issues include householders using the "man in a van" to dispose of their waste, which is invariably dumped rather than being disposed of it correctly. During 2016/17 we will be working with Comms to educate the public on how to ensure their waste is dealt with and disposed of in the correct manner; this will include the information they should gather when using somebody to take their waste.</p> <p>It also appears that a lot of the smaller types of fly tips and the single items that are dumped could have very easily been recycled, for example cardboard, small electrical items and general waste that contains recyclable material. Where possible fly tip contents will be examined in more detail with a view to identifying items that could have been recycled in one form or another and then working again with Comms and the recycling team, we can bring these to the attention of the public.</p>
CBP2 2.1c	Number of fly tips enforcement actions (compared with same period 2014/15)	R Actual 70 Target 151	R Actual 53 Target 71	↑	R Actual 244 Target 345	<p>Following recruitment of the Enforcement Officer on 22 February 2016, the number of fly tip inspections will now increase enabling officers to increase the formal action taken.</p> <p>There will also be some work with the Comms team to educate and bring to the public's attention the problems with using unlicensed waste carriers and to reinforce the recycling regime as many fly tips contain waste that can be easily and freely recycled.</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	⇒	G	<p>Thames Valley Police are re distributing staff across the county. They are also commissioning a technical consultant to investigate smarter working using new technology.</p> <p>One potential outcome is the progression to minimal staffing of rooms and maximum access to data from officers on the ground. Although beneficial to the police this may not suit the longer term aspirations for the authority if we wish to pursue commercialisation.</p>

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CBP2 3.2	Pledge Work with local police & licensees to ensure town centres remain safe & vibrant in the evenings	G	G	⇒	G	There has been no appreciable increase in night time violence in the towns. Numbers of exclusions from the towns have fallen indicating that generally licensees are managing responsibly and co-operating with the police. The Autumn customer satisfaction survey may give a clearer indication of our direction of travel.
CBP2 3.2a	Percentage of ASB/Nuisance service requests resolved within 56 working days	A Actual 94.00% Target 96.00%	A Actual 94.00% Target 96.00%	⇒	A Actual 94.00% Target 96.00% <i>provisional</i>	The aim is to resolve service requests within 56 days, however, depending on the nature and complexity of the case it can take longer than this. For service requests received in February and March the 56 day period expires at end of April and May respectively, and so this data has not, as yet, been reported.
CBP2 3.2b	Percentage of ASB/Nuisance cases responded to within prescribed period of 2 working days	G Actual 97.38% Target 96.00%	G Actual 96.69% Target 96.00%	⇩	G Actual 96.77% Target 96.00%	Although Q4 performance showed a slight reduction over Q3 both are above target. Full year performance saw 1,736 service requests of which 1,680 were responded to within the 2 working day agreement.
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	⇒	G	The 2015/16 BAP was approved at Executive in June 2015. Appropriate year-end reports have been received from all BAP delivery partners in accordance with service level agreements. The reports will be published on the website.
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	⇒	A	Due to the complexities of the necessary data to be transmitted, it will be unavailable until the end of May.

Cherwell District Council Business Plan : 2015/2016
Thriving Communities - Quarter 4

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CBP3.1 : Deliver affordable housing and work with private sector landlords to help improve affordable housing options						
CBP3 1.1	Pledge 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	⇒	G	Over Q4 a number of planning pre-applications have been submitted in order to move forward with regeneration sites identified in Banbury which includes the newly secured Admiral Holland pub site and another large brownfield site in Banbury which could enable a number of new affordable housing opportunities created. The year overall has been positive with new opportunities identified as well as established sites progressed to position which will enable new affordable housing to be delivered in the district under the Council's Build!®
CBP3 1.1a	Deliver 150 affordable homes in the District	G Actual 67 Target 49	G* Actual 115 Target 8	↑	G* Actual 322 Target 150	This month's completions have been significantly higher than targeted, representing an overall quarterly and annual completion rate of affordable homes which has surpassed the annual target. This has come from hard work of officers in the Investment and Growth Team as well as good partnership working with Registered Providers in the district, as well as internal departments including planning and legal
CBP3 1.1b	Deliver 100 self build housing projects	G Actual 8 Target 8	A Actual 81 Target 86	↓	A Actual 95 Target 100	The target for self build housing projects was marginally missed as 95 self-build housing projects were delivered during the year. It was originally anticipated that the Admiral Holland pub site may well have commenced construction works prior to the end of the financial year, providing additional affordable housing opportunities through the Build programme. This site was originally scheduled to deliver between 15-17 units which would have allowed the achievement of the full year delivery target. However there were a number of acquisition delays outside of the Council's control, which then impacted on the development schedule. Further work is currently underway to bring this site forward to enable the development of additional affordable homes on the site.

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CBP3 1.2	Explore new diverse funding regimes for longer term sustainability of affordable housing	G	G	⇒	G	<p>Over the past quarter the development team have continued to engage with the private finance sector over opportunities that may enable the Council to continue to deliver affordable housing in innovative and cost effective ways.</p> <p>Generally over the past year the Development Team have engaged with a range of parties to explore potential funding streams which the Council could utilise in order to continue to deliver on its commitment to deliver affordable housing across the district. This has included bidding for European funding for a off-site construction method prototype which we are waiting to hear on. We have also kept close links with the Homes & Communities Agency and any new funds which the Council may be able to access, as well as progressing the Local Housing Company in order to transfer the Build!@ stock to.</p>
CBP3 1.2a	Explore development of off-site construction facility for affordable housing production	G	G	⇒	G	<p>The development team have bid for European funding to enable a prototype to be developed which will lead to a pilot construction facility being explored as well as engaging with Graven Hill and the Bicester Team in order to offer expertise and knowledge around the self-build off-site construction industry together with continuing to build partnerships and interest in the Off-site industry. There is now an internal project team set up which includes members of the Development Team which will lead on setting up an off-site construction facility in or around Bicester. This work will progress over the coming year.</p>
CBP3 1.3	Extend enforcement actions in private sector to bring empty dwellings back into use	G	G	⇒	G	<p>The Council has recruited its first dedicated Empty Property Officer, on a 2-year contract initially (0.5 FTE, with SNC also funding 0.5 FTE). This officer will join us on 25/4/16 and will lead on our efforts to bring empty homes back into use and will provide a level of resource for this work that has not previously been available.</p> <p>Four properties were brought back into use in Q4 with a total of seven during the year; however, considerable time and effort have been invested and progress is being made with several further cases including a property that is being converted to three new units with grant aid and at four properties where active efforts to sell or renovate are underway. (This area of work has been rather squeezed by reactive work during the year and by the loss of a team member in early January which necessitated a reallocation of resources to provide cover for reactive and statutory duties).</p>
CBP3 1.3a	Provide housing/grant advice to encourage private sector landlords to improve their stock	G	G	⇒	G	<p>Six private-rented properties were improved through Cherwell Energy Efficiency Project (CHEEP) energy-efficiency grant contributions during the year; one of which was in Q4.</p> <p>We are actively working with the leaseholders of 11 rented flats in a residential block to get window replacements installed and expect to see those 11 grant jobs completed in 2016-17.</p> <p>14 private-rented properties were renovated by means of Landlord Home Improvement Grants securing nomination-rights and affordable rent. Seven of which were completed in Q4.</p>

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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	⇒	G	<p>The corporate Money and Debt advice contract continues to be monitored quarterly by the Housing Team. Figures for the final quarter are not yet available but throughout the year the greatest need for support has been for issues relating to benefits, debts and housing costs.</p> <p>The existing contract is due to expire on 31 March 2017. The Housing department have started initial discussions regarding retendering for a new service to begin in April 2017 and will need to progress early in 2016/17 for a formal tendering process to be completed. We are keen to progress as this service helps to maintain our homeless prevention and service delivery.</p> <p>It is expected that the need for this type of support is likely to increase over the coming years as further welfare reforms start to be introduced including the lowering of the benefit cap from £26,000 to £20,000 for families (expected to be introduced in Autumn 2016) and the extension to the roll out of universal credit to all new claimants leading to one payment per month including their housing costs will all require a robust money and debt advice service to be available within the district moving forward.</p>
CBP3 2.2	Effective implementation of welfare reform and administration of benefits	G	G	⇒	G	<p>Universal Credit (UC) started in Cherwell District Council on 6 May 2015. Take up has been slow, as expected and there have been no issues. The timetable for the 2016/17 UC rollout has been and this will not impact the Council.</p>
CBP3 2.2a	Average time to process new Housing Benefit claims (days)	G Actual 13.14 Target 14.00	G Actual 13.00 Target 14.00	↑	G Actual 12.75 Target 14.00	<p>Performance levels have been maintained in the final quarter despite the additional processing work and disruption due to annual uprating processes. This performance should continue into the next quarter.</p> <p>1,957 new housing benefit claims were received during the year (2,291 in 2014/15); full year processing performance was 12.75 days compared with 13.87 last year.</p>

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
CBP3 2.2b	Average time to process change in circumstances (days)	G Actual 5.06 Target 12.00	G* Actual 2.52 Target 12.00	↑	G* Actual 3.16 Target 12.00	Processing of changes of circumstances has remained well within target due to the impact of ATLAS automation. 43,617 changes in circumstances were actioned this year compared with 39,081 last year. An exceptional full year performance which compares favourably with 4.17 days in 2014/15.
CBP3 2.2c	Average time taken to process new claims and changes for Housing Benefit (days)	G Actual 5.59 Target 12.00	G* Actual 2.81 Target 12.00	↑	G* Actual 3.56 Target 12.00	A good improvement in performance during Q4 and comfortably within target for the period and also full year; it is expected this level of performance will be maintained in the coming year. This year's full year performance reflected a good improvement over 5.75 days achieved in 2014/15.
CBP3 2.3	Number of covert surveillances applied for	G	G	⇒	G	No requests for covert surveillances were made during the year.
CBP3 2.4	(Pledge) 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	G	G	⇒	G	The second workshop for the Brighter Futures in Banbury programme involve a successful 'employability' workshop on 18 March 2016 which brought secondary and higher education together with local employers. A range of actions and initiatives were developed from this which are now being considered.
CBP3 2.5	(Pledge) 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	⇒	G	On 18 March, the Council led an Employable Banbury workshop as part of the Brighter Futures in Banbury programme, held at Banbury College and including Victoria Prentis MP. Particular emphasis was placed upon 'building bridges' between businesses, educators and organisations. Two apprentices from a local engineering company provided an impressive insight to the opportunities that are already available to young people. Discussions enabled further links to be established between businesses, for instance in the promotion of the science, technology, engineering and maths (STEM) subjects. An action plans is being developed and further workshops are being planned to address related issues such as housing affordability.

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
CBP3 2.5	(Pledge)... continued 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	⇒	G	<p>March also featured the National Apprenticeship week, with specialist events held at North Oxfordshire Academy and other venues across Cherwell. Day-to-day liaison with businesses by the economic growth team also provided referrals into the Oxfordshire Apprenticeship Services (also represented at job fairs, including popular ones with students during the half term week).</p> <p>The Brighter Futures in Banbury programme is also providing a grant of £10,000 to Ethnic Minority Business Service to allow the continuation of guidance for long-term unemployed people (due to delays in European Union and LEP funding).</p> <p>Job clubs and job fairs were provided in Banbury and Bicester, with 533 visits made during the quarter. This included two job fairs being held (Banbury & Bicester) in addition to weekly job clubs. 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>
CBP3 2.5a	Contribute to the creation and/or safeguarding of 200 jobs	G* Actual 536 Target 51	G* Actual 82 Target 50	⇩	G* Actual 1,083 Target 200	Considerable assistance provided to businesses recruiting local people. Tailored events provided to business needs through the job club and job fair services enabled the recruitment of over 1,000 staff : this support a wide range of businesses across the district that required help to fill vacancies in manufacturing, logistics, retail, care, research and development, leisure, etc.
CBP3 2.6	Extend Jobs Match service to support local companies to fill vacancies	G	G*	⇧	G*	Excellent feedback has been received from job seekers and employers alike. The matching of job seekers and employers has evolved from the successful Cherwell Job Clubs which continue to alternate between Bicester and Banbury. During the 12 month period of 2015-16, a record number of six major job fairs were held, providing 180 stands for local employers and training providers, attracting over 1,000 job seekers and career changers. 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 - today and in future. Employers have also attended job clubs which has involved advance notification being given to job seekers so that they can discuss face-to-face with potential employers: most recently with the new Tesco at Bicester but also for a range of employers across the district providing various job opportunities.
CBP3 2.7	Extend the contract with Citizens Advice Bureau (CAB) for debt advice, volunteering and volunteer driver scheme	G	G	⇒	G	Extended contract will end 31/03/17. Replacement proposals will be devised during the first half of 2016/17.

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
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	⇒	G	<p>The new Homeless Prevention Action plan for 2016-17, setting out our priorities for the coming year, has recently been launched with a partnership multiagency event hosted by the lead member for housing. It highlights the continued importance of multi-agency and partnership working with both statutory and voluntary sector organisations to ensure we provide a comprehensive network of support to the most vulnerable within our communities. This in turn assists us to maintain our excellent performance in homelessness prevention at Cherwell and in keeping numbers in temporary accommodation placements as low as possible and within the Council's target. The new action plan will be regularly monitored by a multi-agency steering group and also includes specific actions to try to prevent rough sleeping in Cherwell; this will be uploaded onto the CDC website shortly.</p> <p>The newly commissioned Oxfordshire County Council (OCC) 'Single Homeless Pathway' (which provides short term housing options for single homeless) began operating a new service from 1st February 2016. The new service has provided the support to make available 13 beds for single homeless clients to be located in Cherwell for the first time. This supported housing is managed by the county with first priority to always be given to local people from Cherwell. This is a partnership venture with the support tender won by a voluntary sector partner and properties used provided through the CDC Build!® development team. We are monitoring the introduction of this new service very closely to ensure it is managed robustly and meets our local needs successfully and to find ways for it to continue when the county funding for support ceases in April 2017. OCC have announced their budget for support for single homeless will be reduced to zero by the end of March 2017. We continue to participate in all discussions with the County and Districts of Oxfordshire to consider options to continue to provide this type of accommodation from April 2017. The Housing team are also considering whether this type of housing provision can be successfully provided through the Local Housing Company.</p>
CBP3 3.1a	No of households in temporary accommodation	G* Actual 33 Target 41	G Actual 39 Target 41	⇩	G Actual 39 Target 41	<p>This quarter has shown an increase in presentations from 33 in the last quarter to 39 in this one. The figures in Cherwell broadly reflect the national picture with an increase in homelessness due to households finding less options available and therefore approaching local authorities for assistance. So far and due to the numbers of new social housing tenancies advertised on Choice based lettings, Cherwell have managed this demand effectively. We have also continued our partnership working and put in place strategies through the Homeless Action plan to provide the support to face anticipated higher demands.</p>

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
CBP3 3.1b	Housing advice : repeat homelessness cases	G* Actual 0 Target 3	G* Actual 0 Target 3	⇒	G* Actual 0 Target 3	We are pleased to continue our 100% record of ensuring that those previously accepted as homeless have achieved long term settled outcomes (according to the official definition).
Work to promote and support health and wellbeing across the district						
CBP3 4.1	Support the work of the Community Partnership Network (CPN) with financial, clinical and technological changes in the health and social care sector	G	G	⇒	G	The Council continues to support the CPN through hosting and meeting chairmanship. The 8 March 2016 meeting considered the issues around Delayed Transfer of Hospital Care, current Horton Hospital activities, issues and developments, the strategic review of all the Oxfordshire University Hospitals Foundation Trust's hospital buildings and services including the Horton, Oxfordshire Healthcare Transformation agenda, the Bicester Healthy New Town, and the work of the Oxfordshire Health Inequalities Commission.
CBP3 4.2	Enable the development of volunteer transport schemes to support the health and wellbeing needs of vulnerable residents	G	G	⇒	G	Some further discussion with Oxfordshire County Council has taken place but definitive plans still awaited. Councillor Atack regularly briefed in his role as rural champion.
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 365,582 Target 360,947	G Actual 415,893 Target 413,827	↑	G Actual 1,539,121 Target 1,513,937	Cumulatively the Leisure Facilities have maintained and marginally increased participation in the final quarter of 2016 compared to 2015.
CBP3 5.1a	Number of visits to District Leisure Centres (Spiceball, Kidlington & Gosford and Bicester)	G Actual 324,034 Target 322,272	G Actual 375,110 Target 373,744	↑	G Actual 1,391,964 Target 1,372,227	Cumulatively the 3 main leisure centres have maintained and marginally increased participation in the final quarter of 2016 compared to 2015.
CBP3 5.1b	Number of visits to Woodgreen Leisure Centre (WGLC), North Oxfordshire Academy (NOA) and Cooper School	G Actual 41,548 Target 38,675	G Actual 40,783 Target 40,083	↓	G Actual 147,157 Target 141,710	Cumulatively the visits to NOA, Woodgreen and Cooper are broadly the same as when comparing 2016 to 2015. Cooper performed below its target position however this in part can be attributed to the loss of both Basketball and Cricket bookings in the same period last year.

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
CBP3 5.2	Commence Phase 2 pavilion works for SW Bicester Sports Village	G	G	⇒	G	The tender documents and procurement process for awarding a construction contract has been revised and is being re-tendered to a wider market.
CBP3 5.3	Increase access to Leisure and Recreation opportunities through development and outreach work	G	G	⇒	G	<p>Sportivate year 5 programme finished in March 2016 with £19,589 secured for delivery of programmes. Over the year more than 2,000 11-25 year olds took part in activities. There was an 11-16 year old programme with all eight secondary schools which focused on Dance, Gym, Table Tennis, Multi Sports Squash and Badminton. 18-25 year olds participating in opportunities such as Gym, Dance, Canoeing, Swimming, Squash, Rush Hockey, Triathlon, Basketball and more. As a result of the Sportivate programme fourteen new community clubs and development teams have been formed.</p> <p>Bicester Football Development Partnership has been formed and is supported by officers, the Town Council and Oxfordshire Football Association.</p>
Provide support to the voluntary and community sector.						
CBP3 6.1	Secure social and community infrastructure for housing developments across the District	G	G	⇒	G	The Cherwell community spaces development study was approved by the Executive in March and establishes a platform for Local Plan Part 2 policies. The community provision identified at Graven Hill doesn't meet the established standard and will need to be enhanced in future phases. The review of Community Assets is continuing and separate representation has been made on this.
CBP3 6.2	Continue to support the voluntary sector and community groups	G	G	⇒	G	A comprehensive package of support delivered for and by voluntary organisations through our commissioning over the last 12 months. 2016/17 will see significant reductions in support from Oxfordshire County Council and this will impact on how we commission services and the range of those services in future. Service level agreements and contracts will need to be re-tendered for April 2017 .
CBP3 6.3	Continue to support the growth & development of neighbourhood community associations	G	G	⇒	G	New associations established for Kingsmere and a nascent association for Longford Park helped to refresh the membership of Hanwell Fields Association. We continue to work alongside colleagues in facilities management to progress the review of community assets.
CBP3 6.4	Increase and promote volunteering opportunities throughout the District.	G	G	⇒	G	Volunteer fair held and volunteer connect continuing to drive a bid for people to volunteer more in their local community.

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
CBP3 6.5	Local Strategic Partnership (LSP)	G	G	⇒	G	The LSP continues to be a useful forum for co-ordinating partnership work and providing a sounding board for new ideas and initiatives.
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 2 Target 2	G Actual 3 Target 3	⇒	G Actual 5 Target 5	We have completed five Conservation Area Appraisals during the year; appraisals were completed for Mixbury, Souldon, Hampton Proyle, Wroxtton and Swalcliffe.
CBP3 7.2	Provide design guidance on major developments	G	G	⇒	G	The Design and Conservation team feed into the pre-app and planning applications for major and strategic sites.
CBP3 7.3	Processing of Major Applications within 13 weeks	G* Actual 100.00% Target 50.00%	G* Actual 87.50% Target 50.00%	⇩	G* Actual 92.21% Target 50.00%	24 Major applications were determined, 21 within the 13 week period resulting in a performance figure for Q4, significantly above target. The performance figure has been achieved through the pro-active use of Planning Performance Agreements and negotiating extensions of time limits. 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.
CBP3 7.4	Processing of Minor Applications within 8 weeks	G* Actual 89.17% Target 65.00%	G* Actual 85.25% Target 65.00%	⇩	G* Actual 79.39% Target 65.00%	During Q4, 122 Minor applications were determined, of which 104 were within the 8 week period. This has been achieved through effective performance management and negotiating extensions of time limits with agents and applicants.
CBP3 7.5	Processing of Other Applications within 8 weeks	G* Actual 88.70% Target 80.00%	G* Actual 96.09% Target 80.00%	⇧	G* Actual 88.31% Target 80.00%	Of 255 Other applications determined, 246 were processed within the 8 week period. This exceeds the performance achieved in Q3 and significantly exceeds the performance target during a period of high workloads. Again this has been achieved through effective performance management.

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
CBP3 7.6	Percentage of planning appeals allowed against refusal decision (%) <i>Note the basis of this measure has changed</i>	G* Actual 4.50% Target 20.00%	G* Actual 0.50% Target 20.00%	↑	G* Actual 0.50% Target 20.00%	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).
Work to ensure rural areas are connected to local services						
CBP3 8.1	Work with British Telecom (BT), Broadband Delivery United Kingdom (BDUK) and Oxfordshire County Council to extend Superfast Broadband across the District	G	G	⇒	G	<p>Phases 1 to 6 of the Oxfordshire Rural Broadband Project are now completed (December 2015), achieving coverage of 90% of premises (business and residential) being served with Superfast speeds (over 24mbps).</p> <p>From January 2016, Cherwell District Council is investing £580,000 in phases 6 to 9 which will extend the programme to over 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 Growth 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 and is being considered in relation to technological advancement and partnership action. Information has been provided day-to-day to residents, businesses and parish councils. Working towards 100% coverage remains an ambition of 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	⇒	A	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.

**Cherwell District Council Business Plan : 2015/2016
Sound Budgets and Customer Focused Council - Quarter 4**

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
CBP4 1 : Reduce the cost of providing our services through partnerships, joint working and other service delivery models.						
CBP4 1	Pledge 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	G	G	⇒	G	Significant progress delivered by year end. Business cases agreed for economic growth, communications, public protection and environmental health, customer service, revenues and benefits (subject to consultation) leisure and community (subject to consultation). Options under development for housing and planning.
CBP 4 1.2	Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies	A	A	⇒	A	ICT continue to work with and support the transformation team in the creation of business cases for shared services. We are embarking on a procurement for voice and data networks across CDC and SNC which should help to deliver cost savings for the councils, we are in the process of drafting a specification and hope to take this to tender in June 2016.
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	G	⇒	G	The shared Lagan Customer Relationship Management (CRM) system went live in February 2016. Civica Financial Management System went live April 2016 as planned. Northgate Human Resources and Payroll system is being updated to improve functionality for a further 2 years, work will begin to procure a replacement ready for April 2018.
CBP 4 1.4	Through a 3-way Working Group with South Northamptonshire (SNC) and Stratford upon Avon District Councils (SDC), review service delivery operating models using the Transformation Challenge Funding provided by Department for Communities and Local Government (DCLG) in order to further our exemplar model of sharing services and deliver quantifiable efficiencies and savings; deliver a minimum of 10% financial savings	R	R	⇒		Target closed: In January 2016 SDC made the decision not to adopt the three way joint working approach as set out in the business case considered by the councils in December 2014 and February 2015. This change in direction reflects different strategic objectives in terms of the devolution agenda and commercial ways of working. CDC and SNC have continued to implement the proposals adopted in the business case on a two way basis and have achieved savings targets in line with projections.

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
CBP 4 1.5	Make successful bids for external funding	G	G	⇒	G	The Business Support Unit has been considering the options for accessing external funding opportunities, including using external funding databases to support this process. The Grants Officer has investigated the options and a decision has been made on a preferred supplier to support this process. Once we go live with the product in the first quarter of 2016-2017, we will be able to advise, support and encourage the bid process in order to enable the organisation to make successful bids for external funding.
CBP 4 1.6	Maximise income through designing services that can attract a market	G	G	⇒	G	Commercial development is underway, a number of options are being developed specifically related to housing and development.
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	⇒	G	The 2015/16 work programme continues to deliver two key projects - Citrix and Lync telephony. These 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	A	A	⇒	A	An external review of the three-way ICT service has identified a number of issues (encompassing strategy, governance, projects and service delivery). Following this review and the decision to cease any further plans for three-way joint working ICT will revert to a two-way service. The scope of Workstream 7 (ICT Vision and Strategy) will alter significantly, to focus on transition and will address performance issues and set out a new strategy and prioritised work plan.
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	⇒	G	Social media is considered one of our key communications channel. Both likes and engagement continue to increase.
CBP4 2.1a	Social media ratings: Facebook likes (cumulative) Target is 2015 actual for comparison	A Actual 8,155 Target 8,566	A Actual 8,506 Target 9,000	⇒	A Actual 8,506 Target 9,000	Facebook likes for year end stand at 8,506 and growth continues steadily. Although we were disappointed to fall slightly short of the stretch target we had set - it is still an achievement to reach this figure and the CDC Facebook page remains the most active in Oxfordshire.

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
CBP4 2.1b	Social media ratings: Twitter followers (cumulative) Target is 2015 actual for comparison	R Actual 5,856 Target 6,951	R Actual 6,054 Target 7,500	⇒	R Actual 6,054 Target 7,500	Twitter growth is slower than that of Facebook, but whereas Facebook has benefited from some boosted (paid for) activity, all likes through Twitter are organic. Additional effort will be put into Twitter next year, including the use of the hashtag, and some paid for promotion.
CBP4 2.2	Pledge Continue to improve our website, and implement additional online services for customers and maintain the Society of Information Technology Management (SOCITM) rating of 3/4 stars	G	G	⇒	G	The website has been maintained on an on-going basis, although development has been staid as there are plans to move to a new single platform. Work on this was place 'on hold' whilst discussions were on-going about the future working with Stratford. We await the SOCITM rating, but early indications should the integration with Bartech may have caused an issue with reporting a missing bin.
CBP4 2.3	Continue to develop our business focused communications	G	G	⇒	G	Through the year the team has worked with the Economic Development team to support Job Clubs, Job Fairs and the Town Centre coordinators. During the year the Job Fairs achieved record highs in terms of exhibitors (businesses) and attendee numbers. The e-bulletin has been revamped and a new wordle identity has been implemented across a number of publications and online applications.
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	⇒	G	Lagan Upgrade complete with both Councils using a single Platform, this will give the service the foundation to further develop shared practices and harmonise first point of contact for services that have already become shared. On-going work with services to assist with their shared service planning and channel shift work, to compliment and meet the aims of the various transformation programme work streams. Single telephone directory for use across both Councils is complete.
CBP4 3.2	Increased capacity to build service delivery processes suitable for online services	G	G	⇒	G	Lagan Upgrade complete with both Councils using a single Platform, building back office capacity to develop further online services. Shared Customer Service business case approved and structure in place for implementation from 01/04/16.

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
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	⇒	G	In line with Customer Services (CS) transformation work stream, the plan to phase in a shared approach across the 2 Councils for CS has been developed for implementation during 2016.
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	⇒	G	This includes process mapping and redesign to enable online capability to increase self-service so customers can understand and access our information easily so that avoidable contact is reduced and queries can be dealt with at first point of contact. Bicester Office at Franklins House opened on 04/04/16 with six new self service PC and telephone access points.
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	⇒	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	Pledge Deliver the savings targets £500,000 within the agreed timescales	G	G	⇒	G	These have been delivered in 2015-16 and have also been included the budget for 2016-17.
CBP4 4.3	Develop a car parking strategy	G	G	⇒	G	A car parking services strategy is being developed to consider the future site and service delivery options for the Council. This is expected to be concluded by the end of the first half of 2016/17.
CBP4 4.5	Reduce costs by increasing customer use of online services rather than face to face	G	G	⇒	G	ICT are supporting the communications manager who is leading on the creation of a website specification that can be used to tender for the website redevelopment. This is a change in approach following the decision to return the ICT service to a 2-way SNC/CDC service.

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
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 4.62 Target 6.00	G* Actual 6.66 Target 8.00	↑	G* Actual 6.69 Target 8.00	<p>Overall 6.69 average days per FTE were lost due to sickness absence amounting to 2717.29 days lost overall. This is a reduction of 0.38 days per FTE in comparison to 2014/15.</p> <p>3.7 days per FTE were lost due to short term sickness absence, amounting to 1515.12 days lost. 2.72 days per FTE were lost due to long term sickness absence, amounting to 1202.16 days lost.</p> <p>The main reason for short term absence is infections (including cold and flu symptoms) accounting for 28.71% of all short term absence. The main reason for long term absence is stress, depression and anxiety, accounting for 48.54% of all long term absence.</p> <p>This year we have continued to work closely with Occupational Health to carefully manage sickness absence cases with a view to employees returning to health and work as quickly as they are able.</p> <p>Flu jabs were also offered to the entire workforce at both Councils and stress management workshops have been provided by our Occupational Health provider for managers to assist with managing employees suffering from stress. These were delivered in January 2016 so it is too early to tell if these have had any impact as yet.</p>
COM001	Number of customer complaints received (compared with same period last year)	G Actual 57 Target 60	G* Actual 53 Target 72	↑	G Actual 261 Target 288	<p>There was a reduction in the number of complaints received during Q4 when compared to the same period last year. 93.05% of these complaints were responded to within the agreed 3 day target and 73.61% within 10 day resolution period.</p> <p>Of the total complaints received during the year, 129 were deemed as being valid after investigation and 43 Stage 1 complaints were escalated and investigated as Stage 2 complaints. The number of complaints acknowledged within the 3 day Service Level Agreement (SLA) decreased from 95.49% in 2014/15 to 90.04%; this drop was isolated to a period in Q3 when recruitment into the Performance & Insight Administrator post took place.</p> <p>Full year performance for investigations completed within the 10 day SLA was 79.31%, however this figure does not include the number of complaints where extension dates were agreed, in accordance with the policy.</p>

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4 31/03/2016	Q on Q Direction of Travel	End of Year Position 31/03/2016	Comments on Performance
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	⇒	G	Continued dialogue with members through the Asset Management Group continues. It is not possible at this stage to come to a final view around an Asset Management disposal and investment strategy but will be produced subject to the service review process and further meetings of the Asset Management Members Group.
CBP4 5.2	Total of All Car Parking Revenue (Cash Machines & Ringgo only)	G Actual £320,823 Target £313,827	G Actual £339,645 Target £322,019	↑	G Actual £1,343,942 Target £1,264,003	The income processed in Q4 was £17.6k more than budget and this has resulted in the annual income, subject to any year end adjustments, being £79.9k more than budget.
Deliver below inflation increases to the CDC element of Council Tax						
CBP4 6.1	Percentage of council tax collected	A Actual 86.10% Target 86.50%	G Actual 98.65% Target 98.25%	↑	G Actual 98.65% Target 98.25%	As expected the change to paying by 12 monthly instalments means that collection rates have recovered in the final quarter of the year.
CBP4 6.2	Percentage of NNDR collected	A Actual 83.73% Target 86.00%	G Actual 98.96% Target 98.50%	↑	G Actual 98.96% Target 98.50%	Collection targets have been met due to proactive work by the Service Assurance and Customer Service teams in cooperation with Capita's staff. The collection rate would have been even higher but for a number of large units entering the list just before the end of the financial year.

**Cherwell District Council : 2015/2016
Equalities - Quarter 4 / End of Year**

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4/ End of Year 31/03/2016	DOT	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>The Draft Joint Consultation and Community Engagement Strategy and Actions Plans are being reviewed and will be submitted to Executive and Cabinet for approval during Q1 2016/17.</p> <p>During 2015/16 the Faith Forum met three times; there was a provision of grants to local faith projects (the reports of these projects will be included in the full Annual Report) and we successfully joined the Inter Faith Network that allows us access to shared faith resources and the ability to run an Annual Inter Faith Community Event during Inter Faith Week. Further discussion and planning has occurred regarding the future structure of the Faith Forum to align with the changes to the Local Strategic Partnership (LSP). A briefing paper will go to the LSP meeting on the 21 April 2016 with an Annual Report & Proposal for the continued involvement of Faith Groups with LSP and Connecting Communities at the LSP Board on 4 August 2016.</p> <p>Connecting Communities Event "Have Faith in Community" was held in the Brighter Futures in Banbury Grimsbury Ward on the 21 November 2015 and an evaluation report was prepared of this event including lessons learnt from it; over 23 different partner organisations attended, with a 'Give & Take' recycling opportunity as well as the waste recycling trailer that attracted the local residents to the event. It demonstrated a new method of cross working of different faith and community groups with multi agency's including CDC departments and was promoted as an excellent Inter Faith Community Event by the Inter Faith Network.</p> <p>The consultation 'wall' has been used at events in partnership with Sanctuary Housing at their Community Days held in their housing centres across Cherwell. Views of the residents were captured and passed onto the relevant CDC department or external agents (Oxfordshire County Council and Thames Valley Police). The relationship with Sanctuary Housing has been strengthened through sharing knowledge and event attendance. The Consultation & Engagement Officer attended the Bicester & Banbury Police Independent Advisory Groups where further opportunities for the 'wall' to be used have been scheduled for 2016 to link in with Police community consultation.</p>

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4/ End of Year 31/03/2016	DOT	Comments on Performance
CEQ1 2	To ensure that the Council's services are accessible to everyone and delivered at an excellent standard	G	G	⇒	<p>A new online based Customer Satisfaction survey has been developed and approved within the housing team to be used as a trial to help gain better insight into the department's performance. We will be reviewing responses closely to check if this type of survey can meet our needs and be used to improve the Housing Needs service.</p> <p>All Leisure facilities mystery visitor reports are sent to the General Manager at Parkwood Leisure and any improvements are addressed by the centre management teams. Any items that require urgent attention are raised by officers with the General Manager to ensure improvements are made.</p> <p>In the final quarter of the year 21 mystery visits were carried out. Whilst there were an array of comments both negative and positive the common theme was the response time at Kidlington Leisure Centre for phone calls. This has been previously reported and an automated system is being investigated for improvement.</p>
Theme 2 : Tackling Inequality and Deprivation					
CEQ2 1	Continue to deliver the 'Breaking the Cycle of Deprivation' projects	G	G	⇒	<p>The second workshop for the Brighter Futures in Banbury programme involved a successful 'employability' workshop on 18 March 2016 which brought secondary and higher education together with local employers. A range of actions and initiatives were developed from this which are now being considered.</p> <p>Citizens Advice Bureau "Volunteer Connect" contract is increasing volunteer opportunities & providing volunteers for local organisations. Contract ends 31/03/17. Consideration to be given to alternative/less expensive method of volunteer engagements in the future.</p>
Theme 3 : Building Strong Communities					
CEQ3 1	Improve opportunities for community groups to work together and build strong community relations	G	G	⇒	<p>The proactive approach has continued; Consultation & Engagement Officer has continued to attend both the Bicester & Banbury Independent Advisory Group meetings as well as working closely with the Police Neighbourhood Teams of Banbury and Kidlington due to other engagement events/shared information. To move forward further discussions have been held to plan to make greater use of shared events to engage with the community in 2016/17.</p>
CEQ3 2	Joint working with Thames Valley Police to highlight and reduce any community tension and build trust in local services.	G	G	⇒	<p>The Community Safety Partnership action plan has now gone live with 21 actions, some of these being picked up from the old plan. Many are focused on preventing radicalisation and child sexual exploitation. Activity already taking place is: delivery of a Barnardos detached worker in Banbury, engaging with the communities. A prevent interactive workshop in all secondary schools wishing to participate and a cybercrime workshop aimed at secondary schools to raise awareness of cyber issues such as bullying, radicalisation and grooming.</p>

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4/ End of Year 31/03/2016	DOT	Comments on Performance
CEQ3 3	Continue to increase Cherwell's knowledge and understanding of the wider community to ensure we fulfil all residents' needs within our services	G	G	⇒	The Community Spaces and Development Study was approved by Executive on 1 February 2016. Some further work is now needed to ensure it dovetails with the forthcoming Developer Contributions Supplementary Planning Document.
Theme 4 : Positive Engagement and Understanding					
CEQ4 1	Work with local schools, colleges & sixth forms to engage with the districts younger generation	G	G	⇒	The Youth Website continues to be updated on a weekly basis to hold key up to date youth information and promotion for the district. All Cherwell secondary schools are signed up and attend quarterly Youth Parliament meetings. Work with schools on going from October local democracy event - Q&A arranged with local MP for youth action teams. Key Council members are linked to local secondary schools, this work continues to be on-going.
CEQ4 2	Explore and establish links with minority representation/community groups to help us improve our services	G	G	⇒	The historic Equality and Access Panel used to consult with minority groups has been disbanded in line with the Community Engagement and Consultation Strategy review. This review will be complete and a new strategy put in place during Q1 of 2016/2017 whereby actions for linking with minority groups will be put in place. Milton Keynes Equality Council (MKEC) has taken over third party reporting from Stop Hate UK for all of the Thames Valley area. The Council's website has been updated with the new reporting information including a link under the 'report it' section on the front page. Council staff have been advised of the new reporting process via In Brief and a Knowing your Community event. The Disability Sports Development Plan has achieved its set objective with many new activities such as "Wheels for all" becoming established programme opportunities. The Plan has been revised with new targets for 2016/17.
CEQ4 3	Raise Cherwell District Council Employees and Partners awareness of diversity within our community	G	G	⇒	Knowing our Community briefing was held on 9 March 2016 on the subject of Hate Crime; it was not well attended and to avoid low numbers for 2016/17 further work has been done to ensure that for development, all managers will be expected to attend the Knowing our Community briefings (links with Safeguarding training). The subject of the briefings will be considered by suggesting options of topics as a 'poll' in In-Brief and to direct by email to those whom previously have previously attended a staff Knowing our Community event.

Ref	Objective/Measure Definition	Quarter 3 31/12/2015	Quarter 4/ End of Year 31/03/2016	DOT	Comments on Performance
Theme 5 : Demonstrating our Commitment to Equality					
CEQ5 1	Ensure the Council meets all government requirements	G	G	⇒	Cherwell District Council remains compliant and aware of legislation and duties associated with the Equality Act 2010 and the specific duties to Local Authorities.
CEQ5 2	Review CDC performance against Achieving criteria to maintain/improve standards	G	G	⇒	Action completed during Q1 of 2015/16 for previous year. Q1 2016/17 will see review take place for overall performance against the Equality Scorecard and presented to the Executive meeting on Monday 4 July 2016.

Significant Partnerships 2015/2016 : Quarter 4 / End of Year

Partnerships reports six-monthly	Quarter 2 30/09/2015	Quarter 4/ End of Year 31/03/2016	Direction of Travel	Comments on Performance
Sub-Regional Partnerships				
Health and Well Being Partnership Board (H&WB)	G	G	⇒	County partnership activities still underway. Strategic change is proposed through the devolution bid to Government which will integrate health and social care under the governance of the H&WB Board. Further activities include the development of a healthy weight strategy to improve the obesity position in the county.
Oxfordshire Safer Community Partnership (OSCP)	G	G	⇒	The OSCP has completed a review and will now be in two parts; the first an officer group known as the coordination group, the second a members group known as the Oversight committee under the title Safer Oxfordshire Partnership. The main thrust of the change is the re alignment with the adult and child safeguarding boards. This facilitates a statutory link to governance and accountability.
Local Enterprise Partnerships (LEP) (Oxfordshire)	G	G	⇒	European Union (EU) funding awarded, awaited. Extends service of Eco Development team with Business Advisers for Business.
Local Enterprise Partnerships (LEP) (South Midlands)	G	G	⇒	The Velocity Programme is being revised to align with the new EU funded posts.
Cherwell-specific Partnerships				
Cherwell Local Strategic Partnership (LSP)	G	G	⇒	The LSP continues to be a useful forum for co-ordinating partnership work and providing a sounding board for new ideas and initiatives.
Cherwell Safer Community Partnership (CSCP)	G	G	⇒	The CSCP continues to meet quarterly with Councillor Ilott as chairman. The action plan is re written and the strategy published on the Cherwell web site. Funding for the year 2016-17 has been continued by the Police and Crime Commissioner although there is no guarantee in future years this will be continued.

Significant Partnerships 2015/2016 : Quarter 4 / End of Year

Partnerships reports six-monthly	Quarter 2 30/09/2015	Quarter 4/ End of Year 31/03/2016	Direction of Travel	Comments on Performance
Cherwell M40 Investment Partnership (CHIP)	G	G	⇒	<p>Considerable success is now being recorded through property completions and job creation as the result of support provided over recent years in partnership with businesses, commercial property agents and developers. Retail, logistics and manufacturing companies have also worked with the job match and job fairs co-ordinated by CDC to expand their workforce and skills. Further developments currently in the 'pipeline' are expected in the coming months.</p> <p>158 detailed business enquiries served during the year 2015-16, including inward investors, expanding indigenous companies and businesses seeking advice and information.</p>
Banbury Town Centre Partnership (BTCP)	G	G	⇒	<p>The BTCP receives input from the Town Centre Coordinators appointed using Portas funding. Currently working with the town businesses to implement a package of additional marketing and promotional changes in support of strengthening the town centre as a place to shop, visit and spend leisure time</p>
Bicester Vision (BV)	G	G	⇒	<p>Membership continues and the focus on the partnership is job creation.</p>
Homelessness Strategy Partnership	G	G	⇒	<p>We have worked in partnership through service level agreements with Banbury Community Church (The Hill), Banbury and District Housing Coalition (drop in centre for Rough Sleepers and those unsuitably housed), Banbury Young Homelessness Project (support for young people aged 16 - 25), Citizens Advice (Fast track housing advice service), Connection Floating Support (Rough Sleeper Outreach and verification to access Homeless Hostel beds), Reducing the Risk (outreach support for victims of low/medium level Domestic Abuse) and Bicester Salvation Army (Drop in Centre for rough sleepers and those unsuitably housed in Bicester and surrounding area). By working in partnership through agreements we ensure that all parties understand our aims to prevent homelessness. We monitor these partnerships closely to ensure they help to prevent homelessness when possible and also provide appropriate advice to those in housing need whilst also achieving value for money.</p> <p>The Homeless Prevention Action Plan has been reviewed and has identified the key role these partnerships play to support the council in fulfilling its responsibilities around homelessness and the importance of continued partnership working in 2016/17. In future we are expecting further changes to support funding and service delivery both nationally and locally. This will require us to undertake a further review in 2016/17.</p>

Significant Partnerships 2015/2016 : Quarter 4 / End of Year

Partnerships reports six-monthly	Quarter 2 30/09/2015	Quarter 4/ End of Year 31/03/2016	Direction of Travel	Comments on Performance
Cherwell RSL Partnership & Sanctuary Housing Group	G	G	⇒	<p>Quarterly meetings have continued to be held for all Registered Providers (RPs) operating within the district to attend. These meetings provide opportunities for staff to network, discuss national policy changes and share good practice. The forum ensures the council has good dialogue with Housing providers operating in the District and ensures they link with other teams across the Council as there is representation from Anti-Social Behaviour (ASB), Customer Services and Revenue and Benefit teams to support the Housing team. During the last 6 months a working agreement between the Council and RPs has been finalised and is circulated for signature to strengthen partnership working. This document clarifies all parties expectations, monitoring and cooperation and we hope can improve working relationships and understanding.</p> <p>Quarterly monitoring is received from all RPs with housing stock in the district. This is monitored to ensure they are allocating properties in accordance with the nominations agreement and Council Allocations scheme rules. In 2016/17 we also anticipate establishing annual formal appraisals with larger social housing providers in the District to improve partnership working. Sanctuary remain the largest provider and we have agreed to meet them bi-annually to review performance and local working arrangements.</p>
NW Bicester Strategic Delivery Board	G	G	⇒	<p>The Bicester Strategic Delivery Board continues to meet on a quarterly basis. Within the last quarter the Board has reviewed its Terms of Reference and membership to ensure it remains fit for purpose to steer the strategic direction of the growth of Bicester.</p>
Banbury Brighter Futures	G	G	⇒	<p>The Brighter Futures in Banbury Programme is focussing its multi agency efforts on a series of specific workshops. Health Improvement and Health Inequalities were considered in December 2015, Employability was considered in March 2016 and Child Poverty is being planned for June 2016. Each of these workshops are expected to develop a range of actions and new multi agency initiatives targeted at those local Banbury people most in need.</p>