

Appendix 4 - All Measures: A District of Opportunity

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP1.1 - Implement The Cherwell Local Plan As The Framework For Sustainable Housing	CBP1.1.1 Banbury and Kidlington Masterplans adopted as Supplementary Planning Documents	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
1) What has happened? Both Masterplans were adopted as SPDs at Dec 2016 Executive meeting. Both are now completed.										
CBP1.1 - Implement The Cherwell Local Plan As The Framework For Sustainable Housing	CBP1.1.2 Prepare draft Local Plan Part 2 and review of Local Plan Part 1	Quarterly	Delivering to plan	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? November 2016 Exec agreed Part 1 Review Options consultation, currently underway. Local Plan part 2 Options deferred to March 2017.										
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.1 Northwest Bicester continue to facilitate the planning applications for the site	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	✖
1) What has happened? Work continues to progress the current applications at NW Bicester and complete legal agreements to enable planning permissions to be issued.										
2) Why has it happened? NW Bicester is a large scale and complex site covered by multiple applications. Build out of the site requires a realigned road and crossing under the railway. Negotiations are on going with Network Rail to secure the rail crossing but this has delayed progress on the issuing of planning decisions.										
3) What actions are we taking? The Council continues to work proactively with developers, the County Council and Network Rail to secure the planning permissions for the site.										
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.2 Northwest Bicester: Delivery of the Eco - Bicester business centre	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
1) What has happened? RIBA stage 2 design nearing completion. RIBA stage 3 design underway with review of the cost plan. BREEAM assessment underway and showing the building can achieve the target of excellent.										
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.3a Graven Hill: Deliver the demonstration project on the Graven Hill site	Quarterly	Delivering to plan	Delivering to plan	★	✔	Delivering to plan	Delivering to plan	★	➡
1) What has happened? Monthly board meetings measure delivery against plans. The outputs for 2016/17 are outlined in the business plan and financial model presented to the Shareholder board in August. Working on mortgage market - Dev Co progressing and CDC have signed up to the Bespoke / Custom Build (BCB) Mortgages S106 discussions on-going with OCC regarding the term of occupation in light of self build context.										
2) Why has it happened? Progress has been made on exchange of contracts and planning compliance and the project timelines have been adjusted accordingly.										
3) What actions are we taking? Continuing progress with sale of plots and communication with pioneers. Planning compliance negotiations in progress.										
4) When will we see improvement? 3 of the 10 Pioneer plots have begun their build on the demonstrator site and are up to roof level. A further 6 plots will begin on site in early 2017. We have had a withdrawal from the project and are currently considering options on the reserve list. Phase 1A Update: 35 Golden Brick plots have been released to date, of which 24 plots have been reserved. First phase landscaping and road construction is complete.										
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	➡
1) What has happened?										

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<p>The sales process has opened to those that live and work in the District and nationally. A sales and marketing suite will open in central Bicester location in Autumn and in line with the delivery of phase 1 transfer to Graven Hill location during 2018. At present the activity is taking place from a temporary location in Bodicote House.</p> <p>2) Why has it happened? Temporary location is open at Bodicote and work is on-going to town centre location as we are awaiting quotes to fit out the unit in Franklins House.</p> <p>3) What actions are we taking? Procurement underway and project milestones set.</p> <p>4) When will we see improvement? The sales unit is due to open in a central Bicester location in Spring 2017.</p>										
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.4 Engage with the community and stakeholders to deliver Garden Town Bicester	Quarterly	Delivering to plan	Delivering to plan	★	👍	Delivering to plan	Delivering to plan	★	?
<p>1) What has happened? The revised Masterplan for Bicester is progressing and will now be the subject of consultation with the Local Plan part 2 in Q4 2016/17. A stakeholder meeting has been held to engage on the work to support the delivery of the Garden Town.</p>										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.1 Prepare a scheme for the redevelopment of the Bolton Road site	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>1) What has happened? Discussions with planning policy around amending the local development plan for this regeneration area now needs to take place following the completion of the demolition of the old car park facility. Such discussions will take place in the new year and the Banbury Project Board will continue to monitor progress.</p>										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.2 Take steps to develop a Masterplan of Canalside in Banbury Town Centre for redevelopment	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>1) What has happened? Banbury Masterplan adopted as SPD at December 2016 Executive meeting.</p>										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3a Secure start on site for Castle Quay 2	Quarterly	Delivering to plan	Slightly behind schedule	🟡	➡	Delivering to plan	Slightly behind schedule	🟡	❌
<p>1) What has happened? Negotiations with Hawkstone proceeding apace. Heads of Terms/Development Agreement almost complete and this will determine start on site date. Archaeology investigations concluded with no adverse comments.</p>										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3b Maximise Council's income from Castle Quay 1	Quarterly	?	Slightly behind schedule	🟡	➡	?	Slightly behind schedule	🟡	?
<p>1) What has happened? First meeting with Castle Quay FM managers completed and review of financial information undertaken. Adverse trading conditions still impact on CQ1 so intensive management in partnership with the FM provider around better intelligence and financial reporting has been agreed. Closer monitoring is now in place and discussions around options for improving our potential income are underway.</p>										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.4 Support The Mill as the primary town centre arts provision in its development activities	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>1) What has happened? Good progress made by The Mill Trust board. New business plan, successful small scale fundraising and staff restructure to position themselves for the next phase in their development</p>										
CBP1.4 - Promote Inward Investment And Support Business Growth Within The District.	CBP1.4.1 Support business growth, skills & employment in local companies & visitor economy	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>1) What has happened? A comprehensive range of proactive and reactive support is provided to businesses, residents and visitors.</p>										

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Objective

The relocation and expansion of two of Banbury's longest established major employers has come to fruition this quarter. Norbar Ltd has moved to remodelled premises on Wildmere Rd (safeguarding 260 staff with 36 new recruits including 10 apprentices). Nearby, Karcher Ltd has moved into new purpose built premises adjacent to junction 11 of the M40 (safeguarding around 300 jobs with 11 new).

The relocation of both businesses is the culmination of many years of partnership working with the Council, including support provided with site search, recruitment, planning guidance and other practical matters.

The former units of both employers are being refurbished and the Economic Growth Service is providing on-going information, advice and guidance to assist further job creation at those sites.

CBP1.4 - Promote Inward Investment And Support Business Growth Within The District.	CBP1.4.2 Continue to use the Cherwell Investment Partnership as a hub for inward investment	Quarterly	Delivering to plan	Delivering to plan	★	➔	Delivering to plan	Delivering to plan	★	➔
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CBP1.4 - Promote Inward Investment And Support Business Growth Within The District.	CBP1.4.3 Produce marketing material to promote commercial and industrial business sites to the area	Quarterly	Delivering to plan	Delivering to plan	★	➔	Delivering to plan	Delivering to plan	★	➔
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CBP1.5 - Deliver High Quality Regulatory Services	CBP1.5.1 Develop a whole council approach to supporting businesses	Quarterly	Delivering to plan	Delivering to plan	★	➔	Delivering to plan	Delivering to plan	★	➔
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1) What has happened?
 The Regulators Forum continues to develop a whole Council approach to regulatory services. Work has included developing a training programme to establish baseline competence for all of our professional regulatory officers; developing work on a regulator/customer service standard so that our staff truly own complaints from our customers and work with other services so that service is seamless; a recent review and update of our corporate enforcement policy. The final Organisational Awareness Day will now take place in February and will include work on commercial awareness for staff.

CBP1.5 - Deliver High Quality Regulatory Services	CBP1.5.2 Work proactively with developers to aid delivery of new commercial projects	Quarterly	Delivering to plan	Delivering to plan	★	➔	Delivering to plan	Delivering to plan	★	➔
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Appendix 4 - All Measures: Safe, Green, Clean

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle	CBP2.1.1 Achieve 55% recycling rate	Monthly	55.00	43.52	▲	✖	55.00	56.33	★	✖

1) What has happened?
 We are on track to achieve 55.2% at the end of year, this is dependant on the weather in the last quarter which could effect the amount of garden waste collected.

CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle	CBP2.1.4 Maintain Customer satisfaction with recycling and waste service (=>80%)	Quarterly	80.00	82.00	★	➔	80.00	82.00	★	✖
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CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1 Maintain customer satisfaction with street cleansing	Quarterly	?	Delivering to plan	★	➔	?	Delivering to plan	★	✖
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1) What has happened?
 Street Cleansing have received numerous compliments from councillors and members of the public alike with regard to the high level of cleansing that is being delivered both in the urban centres and on the open spaces contract with Banbury Town Council.

5) Excellent Performance
 We will continue as planned.

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CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1a Undertake 6 neighbourhood blitzes with community involvement	Quarterly	1	3	★*	🟢	3	6	★*	🟢
1) What has happened? The blitz events have proved to be very popular with residents and it is noticeable that there are more bulky household waste requests being prebooked during these events. Town Councils are actively supporting these events.										
5) Excellent Performance We will continue as planned.										
Blitz events scheduled this quarter Hardwick, Banbury 24th to 28th October 2016										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1b Number of flytips	Monthly	39	35	★*	➡	418	395	★	🟢
1) What has happened? A drop in the number of fly tips for this month when compared with the same period last year										
5) Excellent Performance Happy with progress to date										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1c Number of Enforcement actions	Monthly	18	10	▲	🔴✗	191	186	●	🔴✗
1) What has happened? There has been a drop in the number of fly tips for this month, which show also as a drop in the number of enforcement actions.										
2) Why has it happened? A likely knock on effect of a drop in fly tips has resulted in a drop in enforcement actions										
3) What actions are we taking? We will continue to monitor										
4) When will we see improvement? We will continue to monitor										
CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area	CBP2.3.1 To develop an alternative CCTV operational system for our Urban centres	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
1) What has happened? Thames Valley Police have shelved the single room concept for the County, for the foreseeable future the system will continue as it stands. A new operator has been recruited and the supervisor, works from Oxford city part time. There are plans to integrate the Bodicote and Thorpe lane CCTV systems in to the existing system.										
CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area	CBP2.3.1a Continue working with local police & licence holders to ensure town centres remain safe	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
1) What has happened? Council officers and police are conducting frequent licensing checks and two departure zone exercise were conducted over two weekends in December. These were to ensure that revellers were enabled to get home safely after enjoying a night out on the town.										
CBP2.4 - Reduce our carbon footprint and protect the natural environment	CBP2.4.1 Deliver the Council's Biodiversity Action Plan	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
1) What has happened? Satisfactory half-year reports from biodiversity delivery partners.										
CBP2.4 - Reduce our carbon footprint and protect the natural environment	CBP2.4.2 Implement a new carbon management plan from 2015-2020	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	🟢
Performance Note: The greenhouse gas reports are always a quarter in arrears due to the level of detail that needs to be gathered and the complexity of evaluation required.										

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The comments from the Q2 report are summarised as follows:

Overall, GHG emissions for the second quarter of year 2016-17 have decreased by 10% compared to last year Q2 2015/16, not including carbon offset. Carbon offset this quarter is lower than last year and with no green tariff contract, the overall GHG emissions for Cherwell stands at 1.3% higher than last year quarter 2.

Green tariffs are not in place because this would be more expensive.

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CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.1 Deliver at least 190 units of affordable housing	Monthly	5	15	★	✖	152	250	★	✔
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1) What has happened?

The past quarter has seen a higher than projected delivery rate of affordable homes in the district, this is as a result of the successful relationship that the Investment and Growth Team has fostered with developers, planners and Registered Providers in order to ensure that the districts affordable housing needs are met. As a result of this work the annual target of 190 new homes has been achieved by the end of the third quarter.

CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.1b Deliver 100 self-build housing projects as part of HCA funded grants programme	Monthly	4	0	▲	➡	14	0	▲	✖
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1) What has happened?

One due for completion but this has been delayed due to issues with the building control certificate.

2) Why has it happened?

The building still requires further work to satisfy building control

3) What actions are we taking?

We are working with building control and the contractor to resolve the small outstanding issues

4) When will we see improvement?

Completion should be in January when we will start marketing the property

CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.2 Promote the establishment of an off-site construction factory in Bicester	Quarterly	Delivering to plan	No longer relevant	▲	✖	Delivering to plan	No longer relevant	▲	✖
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1) What has happened?

The original project involved the application for EU funding (ESIF) to support development of the prototypes and the off-site manufacturing factory. The application was submitted in September and reviewed with DCLG on number of occasions following this. They introduced a couple of new requirements meaning we needed to have planning permission by March 2017 and the project was limited to developing affordable rent prototypes which could never make a profit. The decision was made in December to withdraw from the funding and to develop the idea internally with a view of developing a facility to provide shell homes for both CDC and Graven Hill. Development of the project will commence in January 2017.

9) Data availability

To be reviewed in February 2017

CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.3 Encourage private sector landlords to improve their stock through grants action & advice	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
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1) What has happened?

1. CHEEP energy-efficiency grants: 1 private-rented property was improved through CHEEP grant contributions during the third quarter (making 4 so far this year), although work at a further 9 flats (in the same block) is understood to be complete and awaits only final inspection before grants can be paid.

2. Landlord Home Improvement Grants provide an effective route to securing access to good quality private sector accommodation. One grant was completed in the quarter (making 2 for the year so far) with works underway at another and 2 further grants approved in the quarter. Uptake of these grants has been considerably lower than in previous years and a number of cases have failed to progress as expected, including 3 grants towards the conversion of a town centre property above a shop. Further proposals for the renovation of 3 flats in one building and 6 in another remain under discussion but it is not certain their owners will proceed with grants. We continue to look for opportunities to engage with owners and landlords.

3. Work undertaken by our Empty Property Officer has resulted in the first application and subsequent approval of the first Empty Homes Loan, which will see a 3-bed house in Banbury refurbished.

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<p>4. As a consequence of recording more information about telephone and email enquiries we were able to report last quarter on the number of landlords to whom we provide advice about housing standards. We provided help to 18 landlords and prospective landlords in quarter 3 (compared with 10 in quarter 2).</p>										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.4 Ensure the provision of extra care housing	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>1) What has happened? The Council's Housing Team are continuing to work proactively with Oxfordshire County Council as well as developers and Registered Providers in order to secure the delivery of extra care or 'retirement living' options across the district. Bromford Housing have begun work on the latest extra care/retirement living flats in Banbury which will provide 78 new homes by September 2018. There are also 60 new extra care units to be delivered on the first phase of Graven Hill in the next couple of years as well as a large 250+ extra care village at North West Bicester. We are seeking to ensure that a wide range of older person housing is made available in the district to ensure that we provide enough housing options for this group of people</p>										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.1 Commissioning of high quality financial and debt advice for vulnerable residents	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>1) What has happened? The existing contract for Debt and Money advice is due to expire at the end of March 2017 having run its full term.</p> <p>A tendering exercise has been undertaken by the Housing Needs team throughout the autumn and a preferred service supplier identified. A report was presented to Executive on 5th December where members approved the award of a new contract to Citizens Advice North Oxon and South Northants to deliver Debt and Money advice across the Cherwell District for two years with an option for Cherwell to extend for an additional year. The contract will ensure that all residents have access to advice services for Debt and Money via face to face, telephone, email and online advice. The contract will also ensuring continued promotion of Credit Union services available within the district including access to affordable loans and savings opportunities and to deliver the Personal Budgeting Support (PBS) requirement for Cherwell District as part of the Governments roll out of Universal Credit within the district.</p> <p>The contract is current being finalised by legal for signature and will start 1 April 2017.</p>										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2 Effective implementation of welfare reform and administration of benefits	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2a Average time taken to process new Housing Benefit claims	Monthly	14.00	17.38	▲	✖	14.00	13.90	★	✖
<p>1) What has happened? Average processing time for Housing Benefit new claims has fallen out of target.</p> <p>2) Why has it happened? Capita's Benefits Team has lost staff resources over the past few months and has not been able to replace all of them. Consequently, less work has been processed and the volume of outstanding work has increased.</p> <p>3) What actions are we taking? Capita had previously put forward a recovery plan based on securing additional resources. Capita's contract manager has now been asked to provide a new plan. This is particularly critical as the volume of work typically increases in February ahead of annual billing.</p> <p>4) When will we see improvement? There needs to be an improvement within the next seven weeks as annual billing always prompts an increase in the volume of incoming work.</p>										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2b Average time taken to process change in circumstances	Monthly	12.00	8.14	★	✖	12.00	4.42	★	✖
<p>1) What has happened? Almost half of the changes of circumstances are automated as a result of ATLAS. This significantly improves average processing times.</p> <p>5) Excellent Performance Although performance remains well within target this is solely due to the large proportion of changes that are processed automatically. If these are excluded then processing would be</p>										

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outside of target.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2c Average time taken to process new claims and changes for HB	Monthly	12.00	8.91	★	✖	12.00	4.97	★	✔
1) What has happened? Due to the larger volume of changes of circumstances compared to new claims the positive performance on changes more than compensates for the poor performances on new claims.										
5) Excellent Performance The high proportion of changes processed automatically makes a major contribution to the overall outcome.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.3 Number of covert surveillance exercises that have been applied for	Quarterly	0	0	★	➡	0	0	★	✔
1) What has happened? There were no covert surveillances requested during the quarter.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.4 Support skills development/apprenticeships/jol clubs to keep unemployment at low level	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.1 Deliver the actions identified within the revised Homelessness prevention strategy	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
1) What has happened? The Homeless Action plan contains 31 actions for how the Council aims to support the prevention of homelessness. This is reviewed by a steering group with representation from a range of sectors including health, the voluntary sector and cross council representation and is anticipated to be delivered in full by the end of the financial year.										
Officers have also continued to work in partnership with all Oxfordshire District/City councils, Oxfordshire County Council and the Oxfordshire Clinical Commissioning Group to re-configure the Single Homeless Pathway in Oxfordshire for people at risk of/currently sleeping rough with a connection to the County as part of the County Councils reduction in funding. Members agreed in September to enter into a joint funding arrangement with the other partners involved and to make a financial contribution of £62,700 per year for three years from April 2017 to ensure that Cherwell residents have access to support and services if required. Officers are also involved in overseeing a plan to reduce the number of beds available within the pathway as a result of the new funding mechanism and to ensure residents with a Cherwell Connection are supported to move on from supported accommodation when ready into their own accommodation.										
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.1a Number of households living in Temporary Accommodation (TA)	Monthly	41	38	★	✔	41	38	★	✖
1) What has happened? There are 38 people in TA at the end of December - this is within our target and demonstrates a continued commitment to focus on homeless prevention and our efforts to ensure those who do have to be placed remain in temporary accommodation for the minimum period of time. Despite increasing pressures on housing services, which has seen numbers in TA rise for a period during the year, we are now please the figure has come down.										
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.1b Housing Advice: repeat homelessness cases	Monthly	0	0	★	➡	0	0	★	➡
1) What has happened? We have had no repeat homeless cases in this period which continues to demonstrate that CDC provide sustainable solutions for those who approach us in crisis										
CBP3.4 - Work to provide and support health and wellbeing across the district.	CBP3.4.1 Support CPN with financial, clinical & technological changes in health & social care sector	Quarterly	Delivering to plan	Very behind schedule	▲	➡	Delivering to plan	Very behind schedule	▲	?
1) What has happened? Emerging service options for the Horton General Hospital indicate significant downgrading of current services										

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<p>2) Why has it happened? This is part of the Oxfordshire Transformation Plan which proposes alternative service configurations for the health sector. The downgrading of the consultant led obstetric service to a mid wife led unit is influenced by recruitment difficulties.</p> <p>3) What actions are we taking? The Council has engaged clinical specialists to advise on arguments it needs to make to the CCG regarding the two stage consultation process and consultation responses</p> <p>4) When will we see improvement? This will depend on the outcome of the consultation process anticipated to be in mid 2017</p>										
CBP3.4 - Work to provide and support health and wellbeing across the district.	CBP3.4.2 Enable the development of volunteer transport schemes to support vulnerable residents	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>1) What has happened? Positive discussions have taken place with the current contract provider and draft plans are in place to shift the funding model from April 2017 when the current contract has ceased.</p>										
CBP3.4 - Work to provide and support health and wellbeing across the district.	CBP3.4.3 With partners help improve lives of most vulnerable from Brighter Futures initiative	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>1) What has happened? Further Brighter Futures work is underway via issue based workshops. The last was related to child poverty and the next (January 2017) addresses educational attainment. The recent report of the Oxfordshire Health Inequalities Commission supports the place and multi agency approach adopted by the Brighter Futures programme</p> <p>5) Excellent Performance This is a long term programme where different aspects have differing timescales for measurement of improvement. Therefore, whilst some matters can see short term improvement such as employment and community safety, other matters such as health improvement and education attainment take longer,</p>										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1 Maintain a minimum usage level of visits to leisure facilities	Monthly	99,759	105,103	★	✖	1,123,228	1,121,884	●	✖
<p>1) What has happened? Across all Leisure Facilities the throughputs are marginally down (circa 1,400) against the same period last year. As noted the 3 main leisure centres are showing a decrease against 2015 however the Joint Use Facilities throughput position has helped boost the overall throughput close to it's target</p> <p>2) Why has it happened? Due to an increase in throughputs from the Joint Use Facilities any reduction in usage from 3 leisure centres has been offset by this improvement</p> <p>3) What actions are we taking? Continued monitoring of throughput information will be key during the next few months as year end approaches. Any adverse weather conditions may affect the Joint Use Facility throughputs which will need to be monitored carefully.</p> <p>4) When will we see improvement? With an improved trend in usage figures for the 3 Main Leisure Centres within the District through December and an expected increase in business through January, improvement should be seen, however this needs to be taken in context with what new year business was achieved in 2016</p>										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1a Number of visits/usage to District Leisure Centres	Monthly	89,766	94,511	★	✖	1,016,854	1,002,833	●	✖
<p>1) What has happened? All 3 Leisure Centres within the Cherwell District increased their throughput this month (December) compared with the same month in 2015</p> <p>2) Why has it happened? Against the same period last year Spiceball Leisure Centre showed an increase of circa 3,000 throughputs (the increase was in the main due to Dryside activities and a marginal increase in Swim and Gym numbers)Bicester Leisure Centre showed an increase of around 400 against the same period due to an increase in Club bookings and Swim throughputs. Kidlington showed an increase of circa 1,300 due an increase in gym and swim throughputs.</p> <p>3) What actions are we taking? Whilst overall usage figures for the year are circa 12,000 down against the same 9 month period to date for the 3 main leisure centres, December's figures showed an overall increase of circa 5,000. Should this trend continue through January-March then the overall target figure may still be met.</p> <p>4) When will we see improvement? Should the December trend continue then improvement will be seen in the final 1/4 of the year although New Year business at the leisure centres will be crucial to achieving this.</p>										

Appendix 4 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1b Number of visits/usage to WGLC, NOA and Cooper	Monthly	9,993	10,592	★	✖	106,374	119,051	★*	✔
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.2 Complete Phase 2 pavilion works for SW Bicester Sports Village	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.3 Increase access to leisure & recreation opportunities through development & outreach work	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.4 Commence the improvement of Woodgreen Leisure Centre and a long term operating contract	Quarterly	Delivering to plan	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	?
<p>1) What has happened? 21.12.16 dry side works completion date not achieved.</p> <p>2) Why has it happened? Contractor behind programme and works not signed off by Independent Certifier as acceptable.</p> <p>3) What actions are we taking? Contractor increasing resource levels after Christmas shutdown.</p> <p>4) When will we see improvement? Next Independent Certifier inspection week coming 09.01.17.</p>										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.5 Deliver with the aid of external funding the redevelopment of The Hill in Banbury	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>1) What has happened? Secured A grant of £350,000 from Sport England to complete the revenue total required to trigger the regeneration team undertaking detailed design work.</p> <p>5) Excellent Performance Really good joint working with regeneration, Sanctuary housing and BCC</p>										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.6 Establish new management arrangements for Stratfield Brake Sports Ground for Kidlington PC	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.1 Implement social & community infrastructure for housing developments across the District	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	?
<p>1) What has happened? Delivery of community centres for Longford Park and SW Bicester (Kingsmere) are behind schedule.</p> <p>2) Why has it happened? Developers have failed to keep to delivery schedules set out in s.106 agreements.</p> <p>3) What actions are we taking? Development Management officers in dialogue with developers.</p> <p>4) When will we see improvement? Unclear</p>										

Appendix 4 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.2 Support the voluntary sector and community groups	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	✔
1) What has happened? Meetings continue to be held with voluntary and community groups to progress development plans.										
1) What has happened? Meetings continue to be held with residents associations to develop their plans for the build and use of new Community spaces.										
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.3 Support the growth & development of neighbourhood community associations	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
1) What has happened? Residents associations on Kingsmere and Longford Park estates continue to meet and plans are developing for the build and use of new community spaces.										
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.4 Increase and promote volunteering opportunities throughout the District.	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
1) What has happened? Current monitoring shows that the number of opportunities being offered is in line with expectation. Current contract for this work will cease in March 2017 and discussions are underway to adopt a new model of operation and funding										
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.5 Support the Local Strategic Partnership in addressing the key issues in the District	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
1) What has happened? LSP Board continues to meet four times per year. October meeting set revised priorities & made recommendations to CDC Executive.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.1 Continue programme of Conservation Reviews (5pa)	Quarterly	2	1	▲	✔	2	1	▲	✘
1) What has happened? At this stage of the year we had planned to have completed two of our Conservation Areas - Hethe and Tadmarton. Tadmarton has been completed and is currently being consulted upon. The research has been undertaken for Hethe and an initial draft has been produced, but further work is required before it can be made public.										
2) Why has it happened? Workload pressures, mainly from consultation responses for planning applications, has caused a minor delay.										
3) What actions are we taking? The team leader has redistributed and reprioritised some of the workload in the team and is providing further support to ensure that this conservation area is finalised by the end of the financial year.										
4) When will we see improvement? We are planning to meet our targets for the end of 2016 /2017 council year.										
8) Data delay One conservation area (Tadmarton) has been completed in the last quarter, though two other conservation area appraisals will be completed in early 2017. One of these is Banbury CA, one of the largest conservation areas in the District and it was always planned that this would take a year to research and write up. Hethe CA is currently behind schedule, but I am working with the conservation officer to ensure this is completed shortly.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.2 Provide design guidance on major developments	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
1) What has happened? The team leader provides design and masterplanning advice on major and strategic development schemes. Workload is particularly high at the moment and in order to provide input on the majority applications, a greater proportion of cases are relying on informal verbal advice to the case officer. Critical schemes such as strategic Town Centre Schemes and Masterplanning issues for strategic sites are being prioritised and given greater input.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.3 Processing of major applications within 13 weeks	Monthly	60.00	100.00	★*	➡	60.00	92.54	★*	✘
1) What has happened? A performance figure of 100% was achieved in December.										
5) Excellent Performance 100% far exceeds the target for major applications and this has been achieved through the pro-active use of Planning Performance Agreements and negotiating extensions of time limits.										









Appendix 4 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.7 - Protect Our Built Heritage	CBP3.7.4 Processing of minor applications within 8 weeks	Monthly	65.00	90.20	★	✔	65.00	90.15	★	✔
<p>1) What has happened? Performance in December was 90%.</p> <p>5) Excellent Performance Performance for December is much improved on the previous month and remains significantly above the national target of 65%.</p>										
CBP3.7 - Protect Our Built Heritage	CBP3.7.5 Processing of other applications within 8 weeks	Monthly	80.00	90.24	★	✘	80.00	95.05	★	✔
<p>1) What has happened? Performance in December was 90%.</p> <p>5) Excellent Performance Performance on Other applications remains high and continues to far exceed the 80% target.</p>										
CBP3.7 - Protect Our Built Heritage	CBP3.7.6 Planning appeals allowed	Monthly	30.00	37.50	▲	✔	30.00	27.27	★	✔
<p>1) What has happened? Eight appeal decisions were made during December, three of which were allowed.</p> <p>2) Why has it happened? Because the measure is volatile, as it is based on low overall appeal numbers, each decision can have a large impact on performance.</p> <p>3) What actions are we taking? Whilst the performance for December is 37%. It should be noted that performance is much improved on the previous month.</p> <p>4) When will we see improvement? It is likely that the percentage will continue to improve and be within target next month.</p>										
CBP3.8 - Work To Ensure Rural Areas Are Connected To Local Services.	CBP3.8.1 Work with BT/BDUK & Oxfordshire County Council to extend Superfast Broadband District wide	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡

Appendix 4 - All Measures: Sound budgets and customer focussed council

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP4.1 - Reduce the cost of providing our services through partnerships	CBP4.1.1 Review key business processes to enhance performance, reduce cost & designed for customers	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	?
<p>1) What has happened? The IT strategy and transformation programme, once approved, will underpin changes required to support improved business processes, performance and enable customer design and reduce costs to deliver.</p> <p>The IT strategy is expected to be approved by Feb 2017.</p> <p>2) Why has it happened? Delays have been incurred due to formal approval process.</p> <p>3) What actions are we taking? Some improvements have been delivered.</p> <p>Senior Management are prioritising IT strategy sign off.</p> <p>4) When will we see improvement? Improvements are being identified and will accelerate throughout 2017.</p> <p>8) Data delay The IT strategy has been discussed with the IT Transition Board which includes members.</p>										

Appendix 4 - All Measures: Sound budgets and customer focussed council

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
Next steps:										
<ul style="list-style-type: none"> • Executive strategy approval 05/01/17 • Cabinet strategy approval 12/01/17 • Both councils approve strategy 31/01/17 										
Full approval 1/2/17										
Once approved the Transformation programme can be fully initiated. In the interim preparatory work is being undertaken which will underpin required activities.										
CBP4.1 - Reduce the cost of providing our services through partnerships	CBP4.1.2 Increase the number of services that can be accessed and paid for online.	Quarterly	Delivering to plan	Slightly behind schedule			Delivering to plan	Slightly behind schedule		
<p>1) What has happened? A new project has been initiated by Ian Davies, with IT support, to implement a new online booking system which will align with the new websites project.</p> <p>Objectives: To offer customers better 24/7 service access To deliver efficiencies in Customer Services by reducing more expensive telephony and face to face customer contact To reduce or eliminate back office staff handling processes To generate income through increased take up of paid for Council services</p> <p>2) Why has it happened? The slight delay is due to lack of clear ownership in the appropriate business areas. This has been identified and being addressed.</p> <p>3) What actions are we taking? Project is being initiated.</p> <p>Karen Curtin is discussing ownership with Ian Davies.</p> <p>4) When will we see improvement? Online booking system for Leisure by April 2017.</p> <p>Further services later in 2017.</p>										
CBP4.1 - Reduce the cost of providing our services through partnerships	CBP4.1.3 Deliver the Information communications Technology Strategy.	Quarterly	Delivering to plan	Slightly behind schedule			Delivering to plan	Slightly behind schedule		
<p>1) What has happened? The IT Transition Project Board have been briefed and support the new high-level strategy.</p> <p>Next steps before full approval:</p> <ul style="list-style-type: none"> • Executive strategy approval 05/01/17 • Cabinet strategy approval 12/01/17 • Both councils approve strategy 31/01/17 <p>2) Why has it happened? There have been some delays but efforts are being made to expedite progress.</p> <p>3) What actions are we taking? Whilst waiting for full approval, interim underpinning work has been initiated including:</p> <ol style="list-style-type: none"> 1. Technical design document which will underpin required changes. 2. Systems and infrastructure processes health check e.g. management of recovery passwords. 3. Investigate move to data centre and progress as far as possible (e.g. what do they provide, are we looking for replication?) 										

Appendix 4 - All Measures: Sound budgets and customer focussed council

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
<p>4. Detailed LAN, WAN review to progress improvements including MPLS assessment.</p> <p>5. Define and progress staff preparation for commercialisation of IT service.</p> <p>4) When will we see improvement?</p> <p>Improvements are already being delivered and this will accelerate throughout 2017.</p>										
CBP4.1 - Reduce the cost of providing our services through partnerships	CBP4.1.4 Maximise income coming into the authority to include NHB/NNDR/CTax/ external funding.	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>1) What has happened?</p> <p>Work is on-going to maximise all income coming in to the authority. A further 205 new properties have become subject to council tax this quarter which means additional income from council tax as well as New Homes Bonus. We are continuing to implement and deliver strategies for NNDR. The Rateable Value for the Council has been fairly constant this quarter, this is a variable we have little control over although we seek to mitigate this by having efficient processes in place to identify and monitor growth.</p>										
CBP4.1 - Reduce the cost of providing our services through partnerships	CBP4.1.5 Establish appropriate commercial arrangements.	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>1) What has happened?</p> <p>On track. Key work area is the delivery of the council owned company to provide Revenues and Benefits services. On track for implementation in the first half of 2017.</p>										
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1 Continue to increase use of social media to communicate with residents & local businesses	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>1) What has happened?</p> <p>Social media continues to be a key channel of engagement with residents. Engagement fluctuates depending on message and timing. CDC is able to display the Facebook 'active responder' icon - demonstrating it is a highly responsive site - both during and outside of standard office hours.</p>										
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1a Social media ratings : Facebook (Target 12000 likes)	Quarterly	10,050	9,073	🟡	🟢	10,050	9,073	🟡	🟢
<p>1) What has happened?</p> <p>Communications with residents via various channels, press release, website, social media, and council publications continues to increase. Social media activity for a variety of campaigns planned and executive.</p> <p>2) Why has it happened?</p> <p>The number of messages communicated to residents over the winter autumn/period traditionally increases as there are disruptions to deliveries for bins over the festive period, an increase in enquiries regarding what can and cannot be recycled and the season keep fit campaigns etc.</p> <p>3) What actions are we taking?</p> <p>A number of campaigns have been developed and will be delivered over the autumn/winter months to ensure that residents are aware of the wide range of activities and initiatives available to them.</p> <p>4) When will we see improvement?</p> <p>Communication activity has shown an increase over the past quarter with an increase in both inbound enquiries and proactive press releases. A number of social media campaigns are also planned, making use of video content, which is a new product in our portfolio, following the recruitment of a digital content editor.</p>										
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1b Social media ratings : Twitter (9000 Hits)	Quarterly	8,000	6,555	▲	🟢	8,000	6,555	▲	🟢
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.3 Continue to develop our business focused communications	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>1) What has happened?</p> <p>We continue working with colleagues in economic development and environmental health to focus on business to business communications.</p>										
CBP4.3 - Deliver the five year business strategy	CBP4.3.1 Deliver annual balanced budget setting out 5 year financial plan (MTFS)	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?

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Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
<p>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.</p> <p>1) What has happened? This is being delivered to plan.</p>										
CBP4.3 - Deliver the five year business strategy	CBP4.3.1a Budget variance on capital within 2%	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
CBP4.3 - Deliver the five year business strategy	CBP4.3.1b Budget variance on revenue within 2%	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
CBP4.3 - Deliver the five year business strategy	CBP4.3.2 Deliver the savings targets £500k within the agreed timescales	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax.	CBP4.4.1 CDC Council Tax element frozen for 16/17	Quarterly	Delivering to plan	Delivering to plan	★	→	Delivering to plan	Delivering to plan	★	?
<p>1) What has happened? This is an Annual Measure</p>										
CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax.	CBP4.4.2 Percentage of Council Tax collected	Monthly	86.50	85.89	●	✔	86.50	85.89	●	✘
<p>1) What has happened? below target on collection for Council Tax.</p> <p>2) Why has it happened? there are more 12 monthly payers in 2016 then 2015 which affects cash collection.</p> <p>3) What actions are we taking? Chasing all debts by issuing reminders, finals and summons and obtaining liability orders. The debts at liability order stage are being chased more regularly now and collection rates will increase in the next 2 months.</p> <p>4) When will we see improvement? March 2017 when all 12 monthly payers have paid their instalments. DD collection dates are 1st, 9th, 18th and 25th, however continuous monitoring of outstanding balances will still take place in order to achieve collection targets.</p>										
CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax.	CBP4.4.3 Percentage of business rates collected	Monthly	86.00	86.48	★	✔	86.00	86.48	★	✔
<p>1) What has happened? ahead of target however continuing monitoring of accounts is still taking place</p>										