








Appendix 4 – All measures

Legend of appendices

The following legend applies to all appendices

Colour	Symbol	Meaning for Judgments	Meaning for Numeric Measures
Red		Significantly behind schedule	Significantly worse than target (more than 10% by default)
Amber		Slightly behind schedule	Slightly worse than target (up to 10% worse by default)
Dark Green		Delivering to plan	Delivering to target (up to 10% better by default)
Light Green		Ahead of schedule	Significantly better than target (more than 10% by default)
		Has improved since last month / quarter/ year (arrow signifies which way performance has moved)	
		Has got worse since last month / quarter/ year (arrow signifies which way performance has moved)	
		Direction of travel is not applicable as measures have not previously been reported	

Appendix 4 - All Measures: A District of Opportunity

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP1.1 - Manage the growth of the district	CBP1.1.1 Meeting key dates for the proposed submission of Local Plan Part 2	Monthly	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
CBP1.1 - Manage the growth of the district	CBP1.1.3 Engaging with all neighbouring councils under the duty to co-operate	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
CBP1.1 - Manage the growth of the district	CBP1.1.4 Preparation of neighbourhood plans to timetables set in regulations	Quarterly	100 %	100 %	★	➡	100 %	100 %	★	?
CBP1.2 -Deliver the growth plans for Bicester	CBP1.2.1 Northwest Bicester continue to facilitate the planning applications for the site	Monthly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	➡
<p>1) What has happened? Planning permission has been granted for the Albion Land site and all remaining current planning applications have resolutions to grant planning permission.</p> <p>2) Why has it happened? Work is continuing on the drafting of legal agreements. The legal agreements are complex as they have to address the infrastructure needs for the large scale development proposed.</p> <p>3) What actions are we taking? Regular meetings are taking place with the Developers and Oxfordshire County Council to progress the legal agreements.</p> <p>4) When will we see improvement? It is anticipated that legal agreements will all progress during 2018.</p>										
CBP1.2 -Deliver the growth plans for Bicester	CBP1.2.2 Northwest Bicester: Delivery of the Eco - Bicester business centre	Monthly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>5) Performance on Green or Green * The Eco Business Centre construction is progressing to program. The concrete frame is now complete and work is starting on the construction of the walls.</p>										
CBP1.2 -Deliver the growth plans for Bicester	CBP1.2.3 Adoption of the Masterplan document to assist revitalisation of Bicester town centre	Monthly	Delivering to plan	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	?
<p>1) What has happened? Revised program has been drafted for consultation and completion of the Masterplan.</p> <p>2) Why has it happened? Emerging masterplan proposals have been reviewed to ensure alignment with adopted local plan policy.</p> <p>3) What actions are we taking? Revised program for adoption of the masterplan as Supplementary Planning Document (SPD) has been put in place.</p> <p>4) When will we see improvement? Consultation will take place in Quarter 1 of 2018</p>										

Appendix 4 - All Measures: A District of Opportunity

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP1.2 -Deliver the growth plans for Bicester	CBP1.2.4 Marketing Bicester's employment and investment opportunities	Monthly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
5) Performance on Green or Green * Bicester Marketing Prospectus has been published.										
CBP1.2 -Deliver the growth plans for Bicester	CBP1.2.5 Delivering, in partnership, the Healthy New Town programme for Bicester	Monthly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
5) Performance on Green or Green * A successful partnership meeting was held in October and the project continues to deliver a program of work across the three workstreams; New Models of Care, Built Environment and Community Activation. Work is progressing on planning a Countywide meeting to start disseminating the lessons from the Bicester Healthy New Town Work.										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.1 Bolton Road Consult with local businesses and develop preferred option for redevelopment	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
5) Performance on Green or Green * We are in the process of implementing the Masterplan for Banbury and during the last quarter, exchanged contracts on the acquisition of Castle Quay Shopping Centre. This acquisition will bring together alternative uses and plans for Bolton Road car park and the wider area.										
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	★	➡
1) What has happened? On track against the timetable set in the approved Local Development Scheme. A consultation on the draft Supplementary Planning Document has begun.										
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	🟡	➡
1) What has happened? The Council has acquired Castle Quay 1, with the intention of delivering Castle Quay 2. Plans will go ahead within spring.										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3b Attend FM Meetings, improve financial reporting & review investment opportunities	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	🟢
5) Performance on Green or Green * During the last quarter, we have reviewed all income and expenditure and put in place controls around better financial reporting where we can then review the investment performance of the portfolios.										
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	★	➡
5) Performance on Green or Green * Tripartite partnership working towards a complete business and investment plan										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.5 Completing 2nd stage assessment of the Business Improvement District (BID) for Banbury	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
CBP1.4 - Promote Inward	CBP1.4.1 Support business									

Appendix 4 - All Measures: A District of Opportunity

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
Investment And Support Business Growth Within The District	growth, skills & employment in local companies & visitor economy	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
CBP1.4 - Promote Inward Investment And Support Business Growth Within The District	CBP1.4.1a Number of business who have received advice	Monthly	10	19	★	➡	10	31	★	?
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	★	➡
CBP1.4 - Promote Inward Investment And Support Business Growth Within The District	CBP1.4.3 Ensure that available land and premises for business are promoted locally and nationally	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
CBP1.4 - Promote Inward Investment And Support Business Growth Within The District	CBP1.4.5 Unemployment rate and take up of Job Clubs/Job Fairs by companies	Monthly	0.60 %	0.60 %	★	➡	0.60 %	0.60 %	★	?
CBP1.5 - Develop and implement a 'One Council' offer of support to local businesses	CBP1.5.1 A review of the planning pre-application process	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
CBP1.5 - Develop and implement a 'One Council' offer of support to local businesses	CBP1.5.2 Carrying out a survey and establishing baseline satisfaction with services	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>1) What has happened? Customer Satisfaction Survey's continue to be sent out when cases are closed and data for quarter three will be reviewed.</p> <p>4) When will we see improvement? Quarter three data due December 2017</p>										
CBP1.5 - Develop and implement a 'One Council' offer of support to local businesses	CBP1.5.3 Developing an action plan for improvement of regulatory services	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>1) What has happened? Continue to hold regular meetings with regulatory services and will review procurement and practices.</p>										
CBP1.6 - Consider steps to support the visitor economy and the wellbeing of town centres	CBP1.6.1 Implement the action plan with key attraction and town centres to promote the district	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡

Appendix 4 - All Measures: Safe, Green, Clean

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
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Appendix 4 - All Measures: Safe,Green,Clean

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle	CBP2.1.1 Achieve 56% recycling rate	Monthly	56.00 %	48.67 %	▲	✘	56.00 %	58.20 %	★	✔
<p>1) What has happened? Recycling rate is currently 0.5% behind where we would have expected it to be at this time of the year.</p> <p>2) Why has it happened? Reduced garden waste due to a slower growing season.</p> <p>3) What actions are we taking? Increased publicity from the recycling team.</p> <p>4) When will we see improvement? Due to the time of year garden waste is not expected to increase until March/April.</p>										
CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle	CBP2.1.2 Residual household waste per household	Monthly	3.55 %	3.41 %	★	✔	3.57 %	3.53 %	★	?
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1a Undertake neighbourhood blitzes with community involvement	Quarterly	0	1	★	➡	0	3	★	✘
<p>1) What has happened? All the Neighbourhood Blitz events have gone according to plan and have been well received by local residents. The Street Cleansing Department successfully undertook a Blitz event in November that concentrated on the Bretch Hill area. This proved to be a success and was commented on favourably by the local Councillors. The next area planned is Bure Park and it runs from 22.1.18 until 26.1.18. The Street Cleansing department have recently received very complimentary comments regarding their high standard of work from satisfied local residents and members of both town and parish councils. The customer satisfaction survey also saw a rise in residents happy with the departments standard of work</p>										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1c % of Successful Flytip actions following investigation	Monthly	40.00 %	75.51 %	★	✔	40.00 %	58.48 %	★	✔
CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area	CBP2.3.1 Maintain CCTV in all urban areas	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>1) What has happened? The old system is being replaced and updated-installation planned Mid January 2018. Working with Thames Valley Police to manage a seamless maintenance programme.</p>										
CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area	CBP2.3.2 Reducing the number of anti-social behaviour incidents in our town centres	Quarterly	300	158	★	✔	900	488	★	?
<p>5) Performance on Green or Green * The PSPO's and Warden's are having a big impact on ASB in the town centres where offenders respond positively when approached. The Wardens presence in Bicester and Banbury raise the Council's profile and we continue to gain public trust and confidence with having high viz presence. We are planning to raise the Warden's profile with our media services and lead councillor, with positive a stories and a walk about event.</p>										
CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area	CBP2.3.3 Carrying out operations & initiatives in accordance with the joint CDC /TVP night-safe plan	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>1) What has happened? Partnership initiatives continue to prove successful and popular with the public - Night-safe plan is underway with 3 operations completed, the last being the Departure Zone held over two weekends- 8,9,15,16 December 2017.</p>										
CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area	drunkenness, begging and rough sleeping in the Banbury PSPO area	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?

Appendix 4 - All Measures: Safe,Green,Clean

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
<p>5) Performance on Green or Green * PSPO continues to reduce street drinking and complaints or reported begging and rough sleeping has had a significant impact. Offenders continue to comply when requested to stop. December is a busy month for celebrations, and the outcomes for this month illustrate our successes that we are making a difference. Housing reported that the Police have been really helpful with Rough Sleepers in the area and the PSPO's have made a significant difference, where the figures have notably reduced.</p> <p>The latest Rough Sleeper count recently carried out in Cherwell, illustrates the figures are going down:</p> <p>9 reported in 2017 17 reported in 2016 21 reported in 2015</p>										
CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area	CBP2.3.5 Embedding new Taxi Policy incl. safeguarding awareness training for licensed taxi drivers	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>5) Performance on Green or Green * The taxi policy has now been in place for almost 12 months. Our target was to ensure that 85% of drivers had undergone Safeguarding Awareness Training by the end of Jan 18. We are currently on track to achieve that</p>										
CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area	CBP2.3.6 Responding to incidents / complaints regarding licensed premises	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>5) Performance on Green or Green * We work alongside Safer Communities and TVP in responding to complaints from licensed premises across the district. As it stands all complaints are being dealt with within the required timescales</p>										
CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area	CBP2.3.7 Undertaking routine food/health and safety inspections as per programme.	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
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	★	➡
CBP2.4 - Reduce our carbon footprint and protect the natural environment	CBP2.4.3 Implementing agreed action plans including the promotion of cycling and walking	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>5) Performance on Green or Green * The Council's Travel Plan and action plans to support sustainable travel continue to be implemented as part of the Council's implementation of its Local Plan policies and proposals.</p>										
CBP2.4 - Reduce our carbon footprint and protect the natural environment	CBP2.4.4 Reviewing progress of the actions in the Air Quality Action Plans with partner agencies	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>5) Performance on Green or Green * A report on the progress of the actions in the AQAP will be going to the Executive Committee on 20th February 2018.</p>										

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.1 Deliver at least 190 Units of affordable housing	Quarterly	23.00	94.00	★	✖	56.00	300.00	★	?
5) Performance on Green or Green * Delivery remains strong and the third quarter target of 70 units has been exceeded by 24units. This figure includes 19 bungalows, 11 of which are included in a specialist supported housing scheme.										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.2 Monitor no.of additional affordable housing units delivered on new developments	Quarterly	Delivering to plan	Ahead of schedule	★	➡	Delivering to plan	Ahead of schedule	★	?
5) Performance on Green or Green * The affordable housing units are five x 1 bedroom bungalows at St Edberg's Path Bicester.										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.3 Create 10 units of accommodation for nomination by the council	Quarterly	2	5	★	➡	6	10	★	?
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.1 Monitoring of contract for high quality financial & debt advice for vulnerable residents	Quarterly	Delivering to plan	Delivering to plan	★	✖	Delivering to plan	Delivering to plan	★	➡
5) Performance on Green or Green * The Corporate Debt and Money Advice contract continues to be delivered by Citizens Advice North Oxfordshire and South Northants. In the last quarter 1524 clients were supported through the contract and is on target to fulfil its KPI to assist 5000 people each year. The main reasons for people seeking advice and support during the quarter were related to issues around Benefits and Tax Credits, Debt, Employment and Housing. The contract supported local residents to receive income gains of £859,924 (annual increase) and helped to write off £127,570 of debt.										
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	22.00	27.17	▲	✖	22.00	28.60	▲	✖
1) What has happened? The average time taken to assess new claims for Housing Benefit was 27.17 days for December against a target of 22 days. 2) Why has it happened? As highlighted in the commentary for previous months the Revenues and Benefits team have undertaken a number of major changes over the last 6 months including migration of data to a new software system resulting in the loss of systems for a period of time and the insourcing of the Capita contract. 3) What actions are we taking? There is a backlog action plan in place which involves ring-fencing any work prior to 1 December and having a team of officers working from home to maximise output. The backlog has reduced from 2,500 (new and changes) in November to 450 claims as at 2nd January 2018. The direction of travel on new claims is good: 38 days for August 17, 34 days in September, 28 days in October and November and 27 days for December. Although the direction of travel is good for the time taken to assess new claims the clearance of the older backlog work does mean that the PI will improve more slowly. taken to assess new claims										
4) When will we see improvement? The performance is improving month on month and the aim is to be at target of 22 days by the end of March 18.										

Appendix 4 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2b Average time taken to process change in circumstances	Monthly	8.00	13.76	▲	✖	8.00	11.31	▲	✖
<p>1) What has happened? The average time taken to assess changes in circumstances is 13.76 days for December against a target of 8 days.</p> <p>2) Why has it happened? As highlighted in previous monthly commentary Revenues and Benefits have undertaken some major changes over the previous 6 months including the insource of the Capita contract and migration of data to a new software system resulting in a loss of systems for a period of time.</p> <p>3) What actions are we taking? We have a backlog action plan in place for CDC which involves ring-fencing any work prior to 1 December and having a team of officers working from home to maximise output. The backlog has reduced from 2,500 (new and changes) in November to 450 claims as at 3rd January 18.</p> <p>Although the direction of travel has been good for the time taken to assess changes the clearance of the older work does mean that the PI has taken a dip this month and will improve again in January 18 and we are hopeful of being at target by 31st March 18.</p> <p>4) When will we see improvement? Performance will be monitored each day and the aim is to be at target by 31st March 18</p>										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2c Average time taken to process new claims and changes for HB	Monthly	10.00	15.39	▲	✖	10.00	12.66	▲	✖
<p>1) What has happened? The performance on assessment of new claims and changes for December is 15.39 days against a target of 10 days</p> <p>2) Why has it happened? As per the commentary in the new claims and changes sections the Revenues and Benefits team have undertaken huge changes over the last 6 months including insourcing the Capita contract and migrating all the data to a new software system resulting in a loss of systems for a period of time. This indicator is a combination of new claims and changes and the action plan highlighted in the commentary on both new and changes is now in place.</p> <p>3) What actions are we taking? The backlog of work prior to 1st December has been ringfenced and a team of officers are working on this. It has reduced from 2,500 to 450 as at 2nd January 2018. Clearance of the older work has had an impact on the indicators for December but the direction of travel is still good and further improvement is expected in January 18. A process is in place to ensure that any urgent claims are prioritised.</p> <p>4) When will we see improvement? Performance will continue to be monitored daily and we expect improvement to continue month on month.</p>										
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	Monthly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
<p>5) Performance on Green or Green * The Homeless Action plan has retained the same priorities as the previous year and are being delivered in partnership with other departments within the council and with a community and faith groups working within the district.</p> <p>Officers are currently undertaking a review of homelessness within the district and will be holding a community event on 24 January for other agencies/groups to provide insight into their experiences of working with people who are homeless or at risk of homelessness. The review and event will then be used to help shape a new Homelessness Strategy ready for April 2018.</p> <p>Officers also continue to working in partnership with the other Oxfordshire District Councils, Oxfordshire County Council and Oxfordshire Clinical Commissioning Group to oversee an approved plan to de-commission beds within the Adult Homeless Pathway as a result of a reduction in funding from the County Council. Cherwell will be making a financial contribution of £62,700 per year for the next three years and guarantees Cherwell access to 11 complex needs (24 hour support) bed spaces based in Oxford for people found rough sleeping from the district and 13 beds based within the Cherwell District providing a lower level of support to enable individuals to move onto alternative accommodation.</p>										
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent	CBP3.3.1a Number of households living in Temporary Accommodation	Monthly	41	24	★	✔	41	24	★	✔

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Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
Homelessness	(TA)									
5) Performance on Green or Green *										
The close and effective management of our temporary accommodation resources has ensured time spent in temporary housing is as brief as possible and permanent sustainable solutions are found.										
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	★	➡
5) Performance on Green or Green *										
At the end of December 0 households met the criteria to be considered repeat homeless cases										
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.2 Prevent people from becoming homeless through use of Housing Advice Service	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
1) What has happened?										
During this quarter 208 cases were completed – of these only 20 became homeless. In the month of December 46 cases were completed and 3 became homeless.										
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.3 10 CHEEP grants allotted to private sector landlords	Quarterly	1	2	★	➡	3	4	★	?
CBP3.4 - Work to provide and support health and wellbeing across the district.	CBP3.4.2 Work with partners to provide the widest level of health care at the Horton Hospital	Quarterly	Delivering to plan	Very behind schedule	▲	✖	Delivering to plan	Very behind schedule	▲	?
1) What has happened?										
The Council's judicial review of the Horton consultation process with its co claimants was dismissed in December 2017. This means that the proposals from Oxfordshire Clinical Commissioning Group (OCCG) to undertake a number of acute services at Oxford rather than the Horton will be implemented. This relates to acute stroke cases and level 3 critical care. The exception to this is the proposed obstetric service move to Oxford leaving only a freestanding mid wife led unit at the Horton, as this decision is subject to a referral to the Secretary of State for Health and will not therefore be implemented permanently until the SoS has determined the matter.										
4) When will we see improvement?										
This is uncertain as it depends on the view taken by the Secretary of State for health in relation to the removal of the obstetric service from the Horton. Such a view could result in a number of options - dismissing the referral/upholding the OCCG decision; referral to the Independent Reconfiguration Panel or reinstatement of the obstetric service without referral. Should the judicial review dismissal decision be the subject of an appeal by the Keep the Horton Group (KTHG), then whilst the process of legal challenge is still live, the Secretary of State is unlikely to take any action which in effect will extend the period of uncertainty for the service.										
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	★	➡
1) What has happened?										
A series of action planning meetings with Theme Leads over the last quarter has resulted in an actionable plan within resources tied to specific outcome targets. Planning a community engagement workshop with the wider reference group for March to continue to recognise and inspire local voluntary organisations.										
5) Performance on Green or Green *										
Milestones achieved include the delivery of an actionable plan and resource allocation to achieve the plan outputs. The Community Impact Zone initiative of he County Council is in a nascent stage but complementarity between its objectives and the overarching aims of Brighter Futures have been established.										
CBP3.4 - Work to provide and support health and wellbeing across the district.	CBP3.4.4 Get commitment from five local businesses to work towards Workplace Wellbeing accreditation	Quarterly	Delivering to plan	Very behind schedule	▲	➡	Delivering to plan	Very behind schedule	▲	?
1) What has happened?										
The councils have been delivering this using a set of national standards. These standards have since been withdrawn and can not be used by local authorities. We are working at county level and with Public Health England to set a new set of standards. It is unlikely that this will be complete by March 31st therefore this objective cannot be achieved and is										

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no longer relevant.										
2) Why has it happened?										
Because Health @Work (the company who own the rights to the Workplace Wellbeing Charter) have reviewed the delivery model of the Charter and decided to change it to a single provider, meaning that local authorities can no longer assess, accredit or provide advice on the Charter										
3) What actions are we taking?										
The Councils are working at county level with other local authorities and also with Public Health England to clarify how this can be overcome and to develop and agree a county strategy for Workplace Wellbeing. This is not likely to come to fruition until 2018/19										
4) When will we see improvement?										
This objective cannot be achieved for reasons beyond the Councils control and is no longer relevant therefore no improvement will be seen before March 31st.										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1 Maintain a minimum usage level of visits to CDC Leisure facilities	Monthly	129,000...	87,535.00			1,161,0...	1,124,4...		
5) Performance on Green or Green *										
Usage figures across all Leisure Facilities are down against the same period last year however a proportion of this will be linked to the Snow and Icy conditions which caused early closures to the Leisure Centres and affected the ability for customers to get to and from the facilities. Some facilities such as NOA and Cooper were significantly affected as the usage is generally driven from outdoor use.										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1a Number of Visits/Usage to District Leisure Centres	Monthly	11,000.00	79,239.00			99,000.00	898,690...		
5) Performance on Green or Green *										
Usage figures at all 3 of the Main Leisure Centres in the District were down on the same period last year however as previously mentioned there is a proportion of this downturn linked to the snow and icy weather conditions which made travel difficult and on occasions led to early closures/restricted facilities										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1b Number of visit to Cooper, NOA and WGLC	Monthly	11,000.00	8,296.00			99,000.00	108,450...		
5) Performance on Green or Green *										
Usage figures at WGLC, NOA and Cooper were reduced against the same period last year. For NOA and Cooper the participation driver is outdoor use on the Artificial Pitches however due to the weather conditions throughout part of December these remained closed										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.2 Undertake feasibility studies for new indoor leisure facilities in Banbury and Bicester	Quarterly	Delivering to plan	Delivering to plan			Delivering to plan	Delivering to plan		
1) What has happened?										
Draft feasibility studies received but waiting on Sports Studies to inform facility mix requirements based on needs analysis.										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.3 Complete work on Whitelands Farm Sports Ground outdoor sports pitches	Quarterly	Delivering to plan	Delivering to plan			Delivering to plan	Delivering to plan		
1) What has happened?										
Works completed.										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.4 Establish sports pitch and facilities strategies for the district	Quarterly	Delivering to plan	Delivering to plan			Delivering to plan	Delivering to plan		
1) What has happened?										
SNC stage D draft studies currently being reviewed by leisure and planning. CDC stage C playing pitch strategy currently being reviewed.										
4) When will we see improvement?										
SNC anticipated completion February/March 2018 CDC anticipated completion March/April 2018										

Appendix 4 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.5 Commence, with the aid of external funding the redevelopment of the Hill in Banbury	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	➡
1) What has happened? We have been waiting for the tender process to be completed on the 3rd January 4) When will we see improvement? At the start of February										
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.2 Put in place partner organisation with commissioning arrangements to promote volunteering	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
5) Performance on Green or Green * Citizens Advice have been a responsive and involved partner since the new funding agreement came into action in April. Their focus on developing volunteers and volunteering is delivering to plan.										
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	★	➡
5) Performance on Green or Green * New community association on Longford Park and another for Kingsmere whose sole focus will be the governance of the community centre. New arrangements being considered for West Bicester.										
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	★	➡
5) Performance on Green or Green * Reports have been received on Brighter Futures and Healthy New Towns and quarterly meetings are getting through the anticipated work plan for the partnership										
CBP3.7 - Protect Our Built Heritage	CBP3.7.1 Continue programme of Conservation Reviews (5pa)	Quarterly	2	1	▲	✔	2	1	▲	➡
1) What has happened? Resources since June have impacted on completion of 2 reviews this quarter, however we are on track to complete all 5 by the end of the financial year. The team is now fully staffed following the successful appointment of a conservation officer into the team.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.2 Respond to consultations from Development Management with design guidance	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
CBP3.7 - Protect Our Built Heritage	CBP3.7.3 Processing of major applications within 13 weeks	Monthly	60.00 %	50.00 %	▲	➡	60.00 %	83.05 %	★	➡
1) What has happened? A performance figure of 50% was achieved in December. 2) Why has it happened? Whilst the performance for December is 50%, it should be noted that the measure is volatile as it is based on low overall application numbers and therefore each decision can impact on the performance measure for majors. 3) What actions are we taking? N/A 4) When will we see improvement? Due to the low numbers, it is likely that the percentage will be within target next month.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.4 Processing of non-major applications within 8 weeks	Monthly	70.00 %	87.74 %	★	✔	70.00 %	90.72 %	★	✔

Appendix 4 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
5) Performance on Green or Green * Performance in December was 88%. Performance for December was high and significantly above the national target.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.6 Major Planning appeals allowed	Monthly	10.00 %	0.00 %			10.00 %	6.78 %		
5) Performance on Green or Green * Performance in December was 0%. Performance for December was excellent and was significantly below the national threshold of 10%.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.7 Non Major Planning appeals allowed	Monthly	10.00	0.00			10.00	0.96		
5) Performance on Green or Green * Performance in December was 0%. Performance for December was excellent and was significantly below the national threshold of 10%.										
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)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP4.1 - Reduce the cost of providing our services through efficiencies	CBP4.1.2 Implement the shared corporate IT strategy including a new council website	Quarterly	Delivering to plan	Slightly behind schedule			Delivering to plan	Slightly behind schedule		
1) What has happened? Good progress continues, although some minor delays have been experienced on some projects.										
2) Why has it happened? Minor delays have been due to third party supplier requirements and to minimize impact and disruption on users.										
3) What actions are we taking? Plans have been reviewed and revised timelines agreed.										
4) When will we see improvement? New delivery dates have been agreed and programme is on track to fully deliver by July 2018.										
CBP4.1 - Reduce the cost of providing our services through efficiencies	CBP4.1.3 Percentage of Council Tax collected, increasing Council Tax Base	Monthly	86.00 %	79.95 %			86.00 %	79.95 %		
1) What has happened? We have missed the target for Council Tax collection										
2) Why has it happened? We converted our data to another system in June and our first recover run started in November.										
3) What actions are we taking? we issued reminders to all customers due a reminder for 2017/18 debt in November 2017, summonses were issued on 13 December to those customers still in arrears and we will be attending court on 9.1.2017 to allow for further recovery action to take place such as enforcement agent and attachment to earnings. We are starting to contact the customers who are due a liability order on 9.1.2018 to either take payment or make an arrangement, failing which we will try another method for recovery. A number of staff will be dedicated to working on the collection throughout 2017 -18 to maximise the position making outbound calls recovery calls for payment. This will be headed up by Senior Revenues and Recovery Officer who will monitor the progress.										
4) When will we see improvement? we hope to see an improvement month on month now we are sending recovery letters on a monthly basis.										
CBP4.1 - Reduce the cost of providing our services through efficiencies		Monthly	84.00 %	82.03 %			84.00 %	82.03 %		
1) What has happened?										

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

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
<p>We have missed the target for Business Rates collection</p> <p>2) Why has it happened? We converted our data to another system in June and this has caused a backlog of work.</p> <p>3) What actions are we taking? telephone calls to businesses who need to make payment to bring their accounts up to date, this way we can ensure the bills have reached the payment section.</p> <p>4) When will we see improvement? we should see an improvement on the current collection month on month as we are now chasing customers on a regular basis.</p>										
CBP4.2 - Communicate effectively with local residents & businesses, access to services online	CBP4.2.1a Social media ratings : Facebook (Target 12000 likes)	Monthly	4,000	9,910	★	📈	36,000	86,684	★	📈
CBP4.2 - Communicate effectively with local residents & businesses, access to services online	CBP4.2.1b Social media ratings : Twitter (9000 Hits)	Monthly	3,000	7,066	★	📈	27,000	61,810	★	📈
CBP4.2 - Communicate effectively with local residents & businesses, access to services online	CBP4.2.2 Making five more services available online	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
CBP4.2 - Communicate effectively with local residents & businesses, access to services online	CBP4.2.3 Reducing face to face contact time	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
CBP4.4 - Deliver the outcomes of the commercial strategy to reduce the funding gap in the MTRP	CBP4.4.3 Undertaking feasibility studies for the delivery of new commercial services and projects	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	?
<p>1) What has happened? Fit out for PERCH (the business incubator unit at Franklins House) is slightly behind schedule and now due to be completed in January. The lease agreement is currently being drafted. Construction continues on the new Bicester Eco-Innovation centre. Branding is in development and the operator contract specification is being drafted. The second cohort of the Succeeding in a Commercial Environment development programme continues. A proposal from the first cohort to support self-build mortgages will be considered by Executive in January.</p>										
CBP4.4 - Deliver the outcomes of the commercial strategy to reduce the funding gap in the MTRP	CBP4.4.4 Implementing the actions set out in the new Asset Management Strategy	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
<p>5) Performance on Green or Green * With the acquisition of Castle Quay and the investment we have made, this will turn the team into an income producing department and in turn, have a surplus rather than funding gap.</p>										
CBP4.5 - Ensure effective governance arrangements are in place for all council owned companies	CBP4.5.2 Include full legal implications in member reports on establishment of companies/entities	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
CBP4.5 - Ensure effective governance arrangements are in place for all council owned companies	CBP4.5.3 Incorporating each approved company entity in accordance with project plan timescale	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?