





Cherwell District Council







Appendix 1 – End of year performance report 2017/2018

Legend

Performance symbols

Colour	Symbol	Meaning for Judgement measures	Meaning for Numeric Measures
Red		Significantly behind schedule	Worse than target by more than 10% .
Amber		Slightly behind schedule	Worse than target by up to 10% .
Dark Green		Delivering to plan	Delivering to target, up to 10% better.
Light Green		Ahead of schedule	Significantly better than target by more than 10% .

Direction of travel symbols

Symbol	Meaning
	This is a new measure, there is no data to compare from previous period (year /quarter/month).
	Performance remains the same as previous period (year /quarter/month).
	Performance is better than previous period. The upward arrow indicates a higher number is better for this measure.
	Performance is better than previous period. The downward arrow indicates a lower number is better for this measure.
	Performance is worst than previous period. The upward arrow indicates a higher number is better for this measure.
	Performance is worst than previous period. The downward arrow indicates a lower number is better for this measure.

Appendix 1 - 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	★	?
1) What has happened? Partial review of the local plan submitted on 05/03/18, now in examination.										
CBP1.1 - Manage the growth of the district	CBP1.1.2 Delivery against five year land supply targets	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
1) What has happened? The Council's annual monitoring report demonstrates that the district has a 5.7 year supply.										
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	★	?
1) What has happened? Continued co-operation through the Oxfordshire Growth Board and in preparing the local 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%	★	?
1) What has happened? Continued support to Parish Councils in accordance with statutory requirements.										
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	●	➔
1) What has happened? The negotiation of legal agreements with developers, for the NW Bicester planning applications, has continued with regular meetings taking place. 2) Why has it happened? Planning applications have been processed for the majority of the NW Bicester site (5700 homes) but the completion of legal agreements is required to enable the issuing of planning permissions. The legal agreements needed to secure necessary infrastructure at NW Bicester are complex, given the nature of the sites and land ownership. It has, therefore, taken time for developers to be in a position to progress these and for the negotiations to take place. 3) What actions are we taking? Regular meetings with developers and OCC are taking place to progress legal agreements. Funding to deliver key infrastructure is also being explored to facilitate development of the site. 4) When will we see improvement? The completion of legal agreements to enable the issuing of planning permissions is dependent on the site developers progressing and being in a position to complete agreements.										
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	★	➔
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	●	?

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Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
1) What has happened? A Member briefing has taken place on the primary ideas emerging from the masterplan; the 'Big Moves'. A report has been prepared for the Executive to agree consultation on the emerging masterplan issues and options in accordance with the Council's Statement of Community Involvement. A Project steering group has been established to provide direction and focus to the delivery of the masterplan. Project resources are currently being reviewed and a revised work programme is being produced and will be available in June 2018.										
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	★	?
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	★	?
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.1 Bolton Road Consult with local businesses and devleop preferred option for redevelopment	Quarterly	Delivering to plan	Delivering to plan	★	➔	Delivering to plan	Delivering to plan	★	➔
5) Performance on Green or Green * Engagement has taken place with a number of interested parties to develop the wider redevelopment plan for Bolton Road. Opportunities to acquire adjacent land have been explored to bring a wider mixed-use scheme into plan in order to enhance 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? Initial public consultation to inform the masterplan completed. Consultants are now working up detailed proposals.										
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 now completed the purchase of Castle Quay. Following the purchase, the project has been reviewed, consultants appointed to support the Council and the programme has been rescheduled. This is the usual process in dealing with such a detailed and complex development following an acquisition.										
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	Ahead of schedule	★	✔	Delivering to plan	Ahead of schedule	★	✔
5) Performance on Green or Green * The Council has carried out a review of its investment portfolio and reporting arrangements in order to drive improved performance from our assets.										
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 * Close working with Oxfordshire County Council to secure a six month lease extension on current terms while investment and future lease arrangements are considered. The Mill Arts Centre Trust has made significant strides towards becoming sustainable and increasing its income from earned sources and other fundraising.										

Appendix 1 - 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
CBP1.3 - 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	★	➔
5) Performance on Green or Green * Completing 2nd stage assessment of the Business Improvement District (BID) for Banbury. In response to calls from businesses, the Council invested in the formation of the Banbury Business Improvement District. The BID Company became operational in April 2018.										
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	★	➔
5) Performance on Green or Green * Each month throughout the year, around 30 detailed business support enquiries are managed, leading to a high level of satisfaction by those businesses as they face the challenges of business survival, expansion or any other operational matter whereby help is required. Skills and career development has been the focus of four job fairs in Banbury/Bicester throughout the year. At each, the attendance of around 25 employers and 120 job seekers demonstrated high on-going demand for the service. The Young Enterprise programme to help students develop entrepreneurial skills continued throughout 2017-18 as a partnership between the charity, businesses and the Council. The year culminated in a Trade Fair at Banbury Market on Saturday 17 March 2018 involving 10 local schools selling their products to members of the public. Many of our 6,500 businesses relate to the visitor economy and are supported by economic growth services. This not only includes attractions and overnight accommodation providers serving leisure, tourists but also business guests and customers of retail, transport and other enterprises supplying products and services. Research commissioned by the Council indicates that over £323 million is spent by visitors to the district each year (based upon 2016).										
CBP1.4 - Promote Inward Investment And Support Business Growth Within The District	CBP1.4.1a Number of business who have received advice	Annual	120	378	★*	?	120	378	★*	?
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	★	➔
5) Performance on Green or Green * Services provided have included inward investment, premises searches, recruitment advice and assistance, help with business operational issues. Day-to-day liaison with commercial property agents, developers and landowners to enable investment to be made in the district, leading to job safeguarding and creation.										
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	★	➔
5) Performance on Green or Green * The Council has maintained daily contact with developers and agents to enable inward and indigenous business investment. The economic growth service has recorded the development of new commercial premises since 2011 as an additional £29 million in rateable value to March 2018. This directly created or safeguarded at least 4,654 jobs across the district. All aspects of operational support are provided, such as information, advice and guidance to resolve practical and strategic issues. Website and e-newsletters ensure that opportunities available to business are promoted. Additional resources are provided through CDC website and CDC-led www.cherwell-m40.co.uk										

Appendix 1 - 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
CBP1.4 - 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	0.6%	0.7%	★	👍	0.6%	0.7%	★	?
5) Performance on Green or Green * The rate of unemployment in Cherwell remains low at 0.7% (605 claimants) in February 2018. While this represented a 0.1% increase from April 2017, it remains significantly below the regional and national rate.										
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	★	?
5) Performance on Green or Green * A survey was developed and launched for all Council regulatory services. Initial results have been positive and a detailed end of year report has been produced and shared with Managers.										
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	★	?
5) Performance on Green or Green * An action plan will be developed following the end of year report. Managers have taken action throughout the year to review and investigate specific issues and to highlight positive feedback.										
CBP1.5 - Develop and implement a 'One Council' offer of support to local businesses	CBP1.5.4 Attendance numbers and feedback /satisfaction from Agents' forums	Annual	?	No longer relevant	!	?	?	No longer relevant	!	?
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	★	➡
5) Performance on Green or Green * Ambassador sponsorship of Experience Oxfordshire to leading local businesses has provided additional promotion and marketing of Banbury, Bicester, Kidlington and the wider rural district to regional, national and international audiences. Research and intelligence support has been provided to individual businesses to add to the daily business support activity of the economic growth service. Partnership working with business and community groups. Projects to enhance visitor movement in the urban centres and rural development grants (LEADER) has been provided to four eligible businesses during the year.										

Appendix 1 - 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%	44.97%	🟡	🔴	56.00%	55.99%	★	👍
1) What has happened? Due to adverse weather, the garden waste collection rate was lower than expected in March 2018. This has impacted overall performance, resulting in an overall recycling rate										

Appendix 1 - All Measures: Safe, Green, Clean

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
lower than expected.										
CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle	⊕ CBP2.1.2 Residual household waste per household	Monthly	3.94%	3.55%	★	✖	3.59%	3.55%	★	?
5) Performance on Green or Green * Overall performance is slightly lower than target for the year.										
CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle	CBP2.1.4 Maintain Customer satisfaction with recycling and waste service (=>80%)	Annual	80.00%	86.00%	★	✔	80.00%	86.00%	★	✔
1) What has happened? Customer satisfaction with the service remains high at 86%, an increase of 4% on the previous year.										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1a Undertake neighbourhood blitzes with community involvement	Quarterly	1	1	★	➡	4	4	★	✖
1) What has happened? All of the programmed Blitz events have been successfully delivered and they were well received by residents and members alike.										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	⊕ CBP2.2.1c % of Successful Flytip actions following investigation	Monthly	40.00%	69.39%	★*	✖	40.00%	54.35%	★*	✔
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	★	➡
What has happened? An upgrade to the CCTV system is due to be completed by 31st March 2018 and training is underway with the CCT operators. The Council has funded an additional full time CCTV operator to be managed by Thames Valley Police.										
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	126	★*	✔	1,200	614	★*	?
5) Performance on Green or Green * Operation Jobe, where joint foot patrols with the Thames Valley Police (TVP) and Community Wardens has been a success and proved popular with the community and businesses. Their presence has made a significant impact in raising public trust and confidence and a reduction in shoplifting and anti-social behaviour incidents. A 12 month patrol schedule for Operation Jobe has been established, so we can continue this early prevention initiative in 2018. In the last quarter, the Community Wardens applied 82 Community Safety accredited powers in Banbury and Bicester areas. The Banbury Business Improvement District (BID) went live on 1 April 2018 and we have already contributed to their plans for the next three years. We will work in partnership with them to continue to make Banbury a great and safe place to be and visit.										
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	★	➡
5) Performance on Green or Green * The Public Spaces Protection Orders (PSPOs) have been instrumental in influencing the reduction in Anti-Social Behaviour. It has been a platform for partners to base their actions and outcomes together working in partnership. PSPOs have provided a shared understanding with clear and lasting outcomes. By using wider tools other than enforcement, we have made successful referrals to support services. eg helping homelessness and rough sleepers to increase their health and well being and life opportunities.										

Appendix 1 - 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>Night Time Economy (NTE) action plan has proved to be a successful partnership group where joint operations with Licencing, TVP and Trading Standards have influenced the sharing of information and raising safety awareness with businesses and publicans. The action plan continues to grow with partners positively contributing to key successes. Over four operations and initiatives have taken effect over the last four months that enable the pubs and clubs to be more proactive in tackling alcohol related Anti-Social Behaviour and crime.</p> <p>The Cherwell Community Safety partnership (CSP) is now exploring introducing a Community Alcohol Partnership (CAP) in Banbury for 2018/2019 and this will be led by NHS partnership officer and reported to the Health and Well Being Board and Cherwell CSP.</p>										
CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area	CBP2.3.4 Reducing incidents of drunkenness, begging and rough sleeping in the Banbury PSPO area	Quarterly	Delivering to plan	Delivering to plan	★	➔	Delivering to plan	Delivering to plan	★	?
<p>5) Performance on Green or Green * The Public Spaces Protection Order (PSPO) in Banbury have played a key role in reducing incidents of drunkenness, begging and rough sleeping. The Community Wardens and Community Safety Officer have been proactive in identifying any vulnerable persons and safeguarding referrals have been made to reduce any risk.</p> <p>The PSPOs in Bicester and Banbury have been instrumental in influencing the reduction in Anti-Social Behaviour. They have provided a platform for partners to base their actions and outcomes together, working in partnership. The PSPOs have provided a shared understanding with clear and lasting outcomes. By using wider tools other than enforcement, we have made successful referrals to support services. eg helping homelessness and rough sleepers to increase their health and well being and life opportunities.</p> <p>Operation Jobe introduced joint foot patrols between TVP and the Community Wardens. This has been well received by the community and businesses and a patrol schedule has been established for 2018.</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 * Our target was to ensure 85% of licensed drivers were 'Safeguarding' trained by the end of January 2018. We achieved close to 95% and now have only 15 drivers who have yet to be trained. These drivers have been suspended pending production of a valid qualification. The training will continue on a three year cycle.</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 * The Council is working with Thames Valley Police to respond to complaints about licensed premises across the district. 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	★	?
<p>5) Performance on Green or Green * All inspections programmed for the year have been completed.</p>										
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	★	➔
<p>5) Performance on Green or Green * Partnership support for the continuation of the Biodiversity Action Plan (BAP)/Community Nature Plan has been confirmed through meetings with biodiversity partners. A review of</p>										

Appendix 1 - All Measures: Safe, Green, Clean

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
2016-2018 BAP and proposal for 2018-2020 Community Nature Plan goes to June 2018 Executive.										
CBP2.4 - Reduce our carbon footprint and protect the natural environment	CBP2.4.2 Reduction of 2% in council's carbon emissions	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
5) Performance on Green or Green * The results of the monitoring of 2017/18 will be available in June 2018.										
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	★	?
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	★	?

Appendix 1 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.1 Deliver at least 190 Units of affordable housing	Quarterly	24.00	127.00	★	✔	190.00	427.00	★	?
5) Performance on Green or Green * This year a total of 427 new affordable housing units were delivered in Cherwell District, against a target of 190. Of those, 284 are for affordable rent and 143 are for shared ownership.										
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	Delivering to plan	★	✖	Delivering to plan	Delivering to plan	★	?
5) Performance on Green or Green * The number of additional affordable housing units delivered on new developments is 17. These are on the following developments:- St Edburgs/Old Place Yard - 4 additional units Hope Close - 8 additional units Cotefield Farm, Bodicote - 3 additional units Stratton Park, Bicester - 2 additional units										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.3 Create 10 units of accommodation for nomination by the council	Quarterly	1	1	★	✖	10	11	★	?
1) What has happened? Target achieved: We have secured nomination rights to 11 (target 10) improved homes which have been let to tenants nominated by the Council at affordable rent.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.1 Monitoring of contract for high quality financial & debt advice for	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡

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Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
vulnerable residents										
5) Performance on Green or Green * The contract for specialist financial & debt advice for vulnerable residents has been monitored throughout the year. This monitoring will inform future service delivery moving forward.										
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	★	➡
1) What has happened? This project is all delivering to plan. Cherwell district saw the introduction of the full Universal Credit service in November 2017. A project was established to support this change and residents affected and included colleagues from Benefits, Customer Services and Housing. A project will be set up in September 18 to introduce the full service in the South Northants area from December 2018. The Debt and Money Advice team continue to provide an excellent service to residents to support financial inclusion and welfare reform. They currently have in excess of 100 clients receiving support with cumulative financial gains to residents of £2.7m.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2a Average time taken to process new Housing Benefit claims	Monthly	22.00	13.97	★	✖	22.00	24.87	▲	✖
1) What has happened? June 2017 saw the conclusion of a system harmonisation project. At the end of this project, systems were closed down for two weeks followed by a period of reconciliation and balancing. This had an impact on the work outstanding and the time taken to process new claims. An action plan was put in place to remedy this, and performance for March 2018 was 13.97 days. However, the average performance across the year was 24.87 days against a target of 22 days.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2b Average time taken to process change in circumstances	Monthly	8.00	2.51	★	✔	8.00	9.34	▲	✖
1) What has happened? Performance was impacted by issues relating to a systems harmonisation project. Performance has continued to improve following the system harmonisation. Change in circumstances processing times for the month of march was encouraging at 2.51. However, the end of year processing time of 9.34 days is slightly higher than the target of 8 days.										
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	2.84	★	✔	10.00	10.44	●	✖
1) What has happened? Performance was impacted by issues relating to a systems harmonisation project and the end of year performance is slightly higher than the target of 10 days at 10.44 days.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2d Customer satisfaction with benefits process	Annual	?	No longer relevant	!	?	?	No longer relevant	!	?
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	★	➡
The review of homelessness in the Cherwell district has been completed. This research will inform the new Homelessness Strategy for Cherwell District Council which is scheduled to be considered by Executive in Summer 2018.										
5) Performance on Green or Green * The Homeless Action Plan for 17/18 has been delivered to plan. Work continues to progress to ensure that a new homelessness strategy is prepared for approval in the summer which will set out the Council's new priorities over the next 18 months.										

Appendix 1 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
<p>Officers also continue to work 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. The new Homelessness strategy will include work to identify future plans to ensure rough sleepers from Cherwell are supported.</p>										
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	29	★	?	41	29	★	↓
<p>5) Performance on Green or Green * The Housing Team continue to manage temporary accommodation closely and work hard to ensure the time spent in temporary accommodation is minimised and permanent sustainable housing solutions are found as soon as possible. This has enabled the number of households in temporary accommodation to remain at or below the target of 41.</p>										
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	★	→
<p>5) Performance on Green or Green * No households were considered to be repeat homelessness cases in 2017-18.</p>										
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	★	?
<p>5) Performance on Green or Green * There has been a Homelessness Reduction Act project group across Cherwell and South Northants that has completed work to ensure compliance with the new legislation. The project has been implemented successfully and achieved compliance by 3 April 2018. It is likely the project will be closed following the achievement of compliance by 3 April 2018, however work on improving homelessness services and ensuring they are fit for purpose in the new operational environment will continue in 2018/19.</p>										
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.3 10 CHEEP grants allotted to private sector landlords	Quarterly	5	5	★	↓	10	15	★	?
<p>5) Performance on Green or Green * 15 Cherwell Energy Efficiency Grants (CHEEP) grants to improve energy efficiency in the private rented homes completed against a target of 10.</p>										
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	Annual	Delivering to plan	Delivering to plan	★	→	Delivering to plan	Delivering to plan	★	→
<p>5) Performance on Green or Green * Ongoing quarterly meetings are held with stakeholder engagement and focus on service change delivery.</p>										
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	Delivering to plan	★	↓	Delivering to plan	Delivering to plan	★	→
<p>1) What has happened? Following the referral of the Horton obstetrics decision, the Secretary of State has informed OCCG and OCC that they should undertake further work before a final decision is made. This should involve reviewing further all the obstetric service options, assessing patient flow, gathering the feedback of users of the temporary freestanding MLU, engaging with all concerned in a more meaningful way and establishing a more positive relationship with all stakeholders. The OCCG has agreed to focus its attention on these matters and not to proceed with its planned phase 2 consultation proposals meaning other important Horton General Hospital services will be retained.</p>										

Appendix 1 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
<p>2) Why has it happened? The matter was referred to the Secretary of State by HOSC.</p> <p>3) What actions are we taking? The council has offered to support the OCCG and OCC with the proposed joint scrutiny process plus engagement and communication activities of OCCG. It has also asked Bicester Town Council, Brackley Town Council, Banbury Town Council and Stratford upon Avon District Council whether they wish to work collaboratively on the next stage of the process.</p> <p>4) When will we see improvement? This will depend on the process and timescale which will be determined by OCCG and OCC, It is anticipated that this will take most of 2018 if not longer.</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? There has been a refresh of the Brighter futures project plan and theme leads identified. A series of projects have been identified that will result in measurable outcomes and improved experiences for residents in the area. Themes are:-</p> <ol style="list-style-type: none"> 1. Employment support and skills development 2. Attendance, attainment and parental engagement 3. Financial inclusion 4. Health and wellbeing 5. Safer Communities <p>A new place based social action group has been formed and is following a community impact zone methodology to tackle the issue of children missing out on education.</p> <p>3) What actions are we taking? Continuing to maintain a focus on project implementation and trialling new social action methodology to achieve objectives</p> <p>5) Performance on Green or Green * The turnaround over the past year towards a project focus for each theme lead has taken considerable effort and close, multi-agency, partnership working. The gains are significant in terms of complementary professional input and over the next 12 months there will be new, specific and measurable outcomes for identified groups, within the areas identified as having significant deprivation.</p>										
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	?	No longer relevant	💡	✖	?	No longer relevant	💡	?
CBP3.4 - Work to provide and support health and wellbeing across the district.	CBP3.4.5 Undertaking a feasibility study to introduce the Eat Out Eat Well Award for food businesses	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
<p>5) Performance on Green or Green * The 'Eat Out, Eat Well' healthy eating award scheme for food businesses was officially launched across Cherwell District on 30 January 2018 via a well attended launch event at Bloxham Mill. At this event the first nine award holders were acknowledged.</p>										
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...	135,398...	🌱	🌱	1,548,0...	1,521,8...	🌱	?
<p>5) Performance on Green or Green * There has been a small decrease in usage at Bicester and Kidlington Leisure Centres against the same period last year. Spiceball Leisure Centre has shown a decrease by circa 8000 against May 2017. Woodgreen Leisure Centre, North Oxfordshire Academy and Cooper School are relatively consistent with the same period last year.</p>										

Appendix 1 - 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	CBP3.5.1a Number of Visits/Usage to District Leisure Centres	Monthly	110,000...	120,493...	★	✓	231,000...	1,253,2...	★	?
5) Performance on Green or Green * There has been a small decrease in usage at Bicester and Kidlington Leisure Centres against the same period last year. Spiceball Leisure Centre has shown a decrease by circa 8000 against May 2017.										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1b Number of visit to Cooper, NOA and WGLC	Monthly	13,000.00	14,905.00	★	✓	134,000...	151,258...	★	?
5) Performance on Green or Green * Good performance at Cooper School and North Oxfordshire Academy despite adverse weather conditions.										
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	★	?
5) Performance on Green or Green * Draft feasibility studies have been produced. We are awaiting the findings of a sports study in order to confirm the required facility mix.										
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	★	?
5) Performance on Green or Green * The indoor and 3G pitch facility programme continues to grow.										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.4 Establish sports pitch and facilities strategies for the district	Quarterly	Delivering to plan	Slightly behind schedule	●	✗	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? A draft report on the strategy is being considered by Sports England prior to final sign off. The process has taken longer than expected due to extended consultation periods.										
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	Very behind schedule	▲	✗	Delivering to plan	Very behind schedule	▲	✗
1) What has happened? The tender process was completed to plan but resulted in only one tender being submitted and this was over budget. An analysis of the tender process was undertaken and identified that the original specification was higher than would normally be requested. A new architect has been appointed to revise the specification to deliver the project within budget.										
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 are contracted to promote volunteering in the Cherwell district. Regular monitoring shows the contract is on track with promotional activity but there is a general squeeze on the availability of volunteers able to give a regular commitment to an organisation through voluntary support. The trend is that the local volunteer force is ageing which brings with it some concern.										
	CBP3.6.3 Support the growth &									

Appendix 1 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.6 - Provide Support To The Voluntary & Community Sector	development of neighbourhood community associations	Quarterly	Delivering to plan	Delivering to plan	★	➔	Delivering to plan	Delivering to plan	★	➔
5) Performance on Green or Green * A considerable amount of time and effort has gone into pulling together new community groups willing to run a community centre on a new estate. These are essential to the overall place making strategy for new development site and require significant investment of officer time and resource.										
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	3	4	★	✔	5	5	★	✖
5) Performance on Green or Green * This year five conservation area reviews have been undertaken at CDC: - 3 reappraisals of Conservation Areas have been completed at Charton-on-Otmoor, Rousham and Horley - 2 new Conservation Area appraisals have been written for Lower Heyford and Upper Heyford The 2017 / 2018 financial year marks the 50th Anniversary of conservation areas. We can celebrate this milestone at a point where all 60 areas are supported by a modern appraisal. Next year all areas will also be supported by a management plan.										
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%	100.00%	★	➔	60.00%	84.93%	★	✖
5) Performance on Green or Green * A performance figure of 100% was achieved in March. This has been achieved through the pro-active use of Planning Performance Agreements and negotiating extensions of time limits. Performance for the year is above the target at 84.93%.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.4 Processing of non-major applications within 8 weeks	Monthly	70.00%	92.66%	★	✔	70.00%	90.30%	★	✔
5) Performance on Green or Green * Performance in March was 93%. Performance for March was an improvement on the previous month and significantly above the national target. Performance for the year is above the target at 90.30%.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.6 Major Planning appeals allowed	Monthly	10.00%	0.00%	★	➔	10.00%	6.85%	★	✔
5) Performance on Green or Green * Performance in March was 0%. Performance for March was excellent and was significantly below the national threshold of 10%. Performance for the year was 6.85% and below the target of 10%.										

Appendix 1 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Peri...	vs last peri...	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.8 - 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	★	➔

5) Performance on Green or Green *
 By March 2018, 95.7% of premises (business and residential) in Cherwell were able to gain access to Superfast Broadband (speeds above 24mpbs). Whilst this exceeded the national target of 95.0%, the local (county) programme continues throughout 2018 to maximise the roll-out. In the County there has been a higher than expected take-up of superfast services once available: 49.6% across Oxfordshire compared to the BDUK project average of 42.6% (Source: supplier data via BDUK Sept 2017). This means there are now additional contractual 'reward' funds to reinvest into our district to extend the coverage further.

Appendix 1 - 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	CBP4.1.1 Completion of reviews and £ savings delivered.	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?

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	●	?
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1) What has happened?
 While the overall programme is slightly behind schedule, good progress has been made implementing the IT transformation programme and strategy. Key achievements in 2017-18 included migrating e-mail mailboxes to Office 365 cloud service. ITIL training for staff and the delivery of a new Council website and intranet.

CBP4.1 - Reduce the cost of providing our services through efficiencies	CBP4.1.3 Percentage of Council Tax collected, increasing Council Tax Base	Monthly	99.00%	97.87%	●	✔	99.00%	97.87%	●	✘
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1) What has happened?
 We did not meet our target
2) Why has it happened?
 The target was 99%. Cherwell went through a full system conversion in June 2017 and the first reminders were not issued until November 2017 with the first count being in January 2018. We originally estimated that the collection rates would be reduced by 4-5% based on conversations with other Revenues colleagues around the country who had also been through a system conversion. We proactively chased debt by phone calls, emails and letters to maximize collection rates.
3) What actions are we taking?
 We proactively chased the outstanding balances before court action took place, as well as once the liability orders had been granted. We will continue to chase the outstanding balances throughout 2018/19 for the 2017/18 balance.
4) When will we see improvement?
 We will continue to collect any outstanding balance for 2017/18 throughout 2018/19.

CBP4.1 - Reduce the cost of providing our services through efficiencies	CBP4.1.4 Percentage of business rates collected, increasing NNDR Base.	Monthly	98.50%	92.31%	●	✘	98.50%	92.31%	●	✘
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1) What has happened?
 We missed the collection target.
2) Why?
 Cherwell went through a full system conversion in June 2017. The net collectible debit as also increased by more than £4m between April 2017 to March 2018. However too many large assessments being brought into the rating list. The Valuation Office Agency advised us late in the financial year of a few large assessments which we processed. However, this increased the net collectible debit by more than £600k in March 2018. Due to the 14 day notice we were unable to give an instalment by 31.3.2018 thus making it uncollectible

Appendix 1 - 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
in 2017/18. 3) What actions are we taking? We will continue to chase the outstanding balances for 2017/18 during 2018/19. This will be by formal recovery action including court action as well as continuing with proactive outbound calling. 4) When will we see improvement? We will continue to collect any balances due for 2017/18 in 2018/19										
CBP4.2 - Communicate effectively with local residents & businesses, access to services online	CBP4.2.1a Social media ratings : Facebook (Target 12000 likes)	Monthly	12,000	10,095	▲	👍	12,000	116,871	🌟*	👍
CBP4.2 - Communicate effectively with local residents & businesses, access to services online	CBP4.2.1b Social media ratings : Twitter (9000 Hits)	Monthly	9,000	7,202	▲	👍	9,000	83,307	🌟*	👍
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	🌟	➡
5) Performance on Green or Green * The new Council website was launched in September 2017 providing an improved user experience and additional functionality to enable channel shift. A Customer Excellence and Digital Transformation project has been launched and will focus on increasing the number of services available online, channel shift and on improving the experience of those accessing services online.										
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	🌟	➡
5) Performance on Green or Green * The new Council website was launched in September 2017 providing an improved user experience and additional functionality to enable channel shift. A Customer Excellence and Digital Transformation project has been launched and will focus on increasing the number of services available online, channel shift and on improving the experience of those accessing services online.										
CBP4.3 - Deliver the five year financial strategy	CBP4.3.1a Budget variance on capital within 2%	Annual	?	No longer relevant	💡	👍	?	No longer relevant	💡	👍
CBP4.3 - Deliver the five year financial strategy	CBP4.3.1b Budget variance on revenue within 2%	Annual	?	No longer relevant	💡	👍	?	No longer relevant	💡	👍
CBP4.4 - Deliver the outcomes of the commercial strategy to reduce the funding gap in the MTRP	CBP4.4.1 Growing existing income for services we currently trade	Annual	?	No longer relevant	🌟	?	?	No longer relevant	🌟	?
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	Delivering to plan	🌟	👍	Delivering to plan	Delivering to plan	🌟	?
5) Performance on Green or Green *										

Appendix 1 - 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>PERCH (the business incubator unit at Franklins House) has been completed and is now open and trading. Construction continues on the new Bicester Eco-Innovation centre. The second cohort of the Succeeding in a Commercial Environment development programme has completed and three potential projects are being presented to senior management in April. A Bespoke Custom Build Mortgage pilot scheme was launched on 3 April 2018.</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	Ahead of schedule	★	★	Delivering to plan	Ahead of schedule	★	?
<p>5) Performance on Green or Green * The purchase of Castle Quay Shopping Centre, has provided a platform for accelerated growth in terms of rental income that has closed the gap on funding for the team. This has provided a surplus for the Council which can be used to enhance other commercial projects that in turn will generate growth and increased revenues for the Council and wider community.</p>										
CBP4.5 - Ensure effective governance arrangements are in place for all council owned companies	CBP4.5.1 Deliver specific Key Performance Indicators from agreed SLAs with council-owned companies	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
<p>5) Performance on Green or Green * Service Level Agreements (SLAs) in place for Graven Hill. SLAs for Cherwell CSN resources have been reviewed and will be in place for the launch for the company in June 2018.</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	★	?