

**Corporate Plan
2009/2010 Action Plan
April - December 2009**

	Quarter Two	Quarter Three	Comment
Cherwell: A District of Opportunity			
DCP01.1.2 Submit LDF Core Strategy	A	G	CMT Success On track to submit Draft Core Strategy to Executive in February 2010
DCP01.1.3 Complete Canalside Regeneration Area Supplementary Planning Document draft	G	G	
DCP01.2.2 Work with partners to start Bicester town centre development	A	A	Very good progress is being made towards a start early in 2010, but one significant issues needs to be agreed before the formal agreements can be completed
DCP01.2.3 LDF Core Strategy submission to include justification for new employment land provision	A	G	
DCP01.3.1 Contribute to the creation of 200 new jobs	G	G	317 jobs have been recorded as having been created in the year to date, although 655 are recorded as having been lost.
DCP01.3.2 Help and support Cherwell's residents and businesses through uncertain times	G	G	There have been continued successful job clubs held on a weekly basis. An apprenticeship scheme has been launched with a number of opportunities being created.
DCP01.4.2 Deliver £200,000 funding for transport infrastructure through developer contributions	A	A	CMT Emerging Issue Developer contributions are limited due to the economic climate and the reduction in significant/large scale planning applications. There has however been indication that
DCP01.5.2 Achieve 300 new homes	G	G	
DCP01.5.3 Deliver 100 affordable homes	G	G	CMT Success There were six affordable housing completions in December at Appleby Close Banbury. This takes the 09/10 total up to 159.

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DCP01.6.4 Fully integrate Choice Based Letting and housing advice available through CCC	G	G	CMT Success This is complete.
DCP01.6.5 Temporary Accommodation Strategy operational	G	G	CMT Success The number of households living in temporary accommodation remains low at 37.
DCP01.7.2 Spend £400,000 on investing in better quality housing for vulnerable people	G	G	CMT Success £103,599.00 was spent on Disabled Facility Grants in December. This takes the total years spend up to £718,149.87
DCP01.8.3 Make major improvements to Parsons Street, Banbury	G	G	The project is ahead of schedule and within budget. The response from businesses and members of the public has been generally very positive.
DCP01.8.4 Undertake improvements to open markets	G	A	CMT Exception It has not been possible to progress Scrutiny Recommendations for Bicester and Kidlington Markets in light of staff shortages and higher priorities. The Banbury Market Contract has been progressed with considerable effort into soft market testing, PQQ and preparing the License documents. Tenders were returned on 3 December and evaluation complete.
DCP01.8.5 Invest in enhancement of market square in Bicester	G	G	The outcome of the public consultation is being analysed, and will be considered by the project board in January.
DCP01.8.6 Implement the Banbury Visitor Management Plan	G	G	
DCP01.8.7 Prepare a Banbury Residents Parking Scheme	R	R	CMT Exception Reporting to 11 January 2010 Executive.
DCP01.9.3 Complete review of planning policy framework for villages through LDF	G	G	

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National Indicators							
	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Comment
NI154 Net additional homes provided	291	188	G		282	G	Comparator of 376 for the year (94 per quarter) is based on expected supply from deliverable and developable sites as shown in the 2008 Annual Monitoring Report. The (provisional) return is low reflecting the impact of the recession on housebuilding. Housing delivery was considered in a report presented to the Executive on 2 November 2009.
NI155 Number of affordable homes delivered (gross)	77	50	G	159	80	G	
NI156 Number of households living in Temporary Accommodation	49	49	G	37	41	G	

Number Green and Amber
Percentage
Status

Corporate Plan Actions
17
94.44%
Amber

National Indicators
3
100.00%
Green

**Corporate Plan
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	Quarter Two	Quarter Three	Comment
A Safe and Healthy Cherwell			
DCP02.1.6 Ensure at least 79% of residents say they feel safe at home and in the community	G	G	
DCP02.1.7 Work with partners to reduce crime and anti-social behaviour by 200 offences/incidents	G		Awaiting December data from TVP
DCP02.1.8 30% of CCTV recorded incidents to result in arrests (est target 1,400)			Awaiting December data from TVP
DCP02.1.9 Invest in the digital upgrade of CCTV network and the use of fibre optic cables	G	G	CCTV upgrade project commences w/c 5 January 2010
DCP02.2.3 Support 4 voluntary neighbourhood initiatives to reduce anti-social behaviour	G	G	
DCP02.2.4 Invite the public to a minimum of 3 public NAG meetings to develop local priorities	A	A	Trialling public meeting with Kidlington NAG in January
DCP02.3.1 Support the provision of the best possible services at the Horton Hospital	A	A	PCT have determined that the future requirement should be consultant delivered obstetric and paediatric services with other primary/secondary care integration. Concern still exists about deliverability and affordability of the required model which the Oxford Radcliffe Hospitals Trust is considering by March 2010 in conjunction with the PCT.
DCP02.3.2 Support new and improved health care services for Bicester and surrounding areas	A	A	Long list of potential bidders drawn up by PCT for three procurement options. Preparation of Invitation to Participate Document well underway for issue in early 2010. Location of new hospital not yet determined. Community Forum set up.
DCP02.3.4 Work with Primary Care Trust to deliver new GP-led health centre in Banbury	G	G	Project completed successfully and new service commenced September 2009.
DCP02.3.5 Establish a programme to address health inequalities in the District	G	G	Continuing to address issues that have been identified.

DCP02.4.1 Help increase participation in active recreation by 1%	G	G	Good progress to date.Awaiting results from Active People Survey.				
DCP02.4.3 Increase number of new walkers participating annually in local health walks by 10%	G	G	Target exceeded				
DCP02.4.4 Secure funding to deliver the Bicester Multi-Sports Village project	A	A	Progressing Sport England grant application which will be submitted by the end of January 2010				
DCP02.5.2 Open new Spiceball and improved Bicester & Kidlington leisure centres	G	G	CMT Success New Spiceball Leisure Centre opened to the public on budget and ahead of published completion date. BLC and KGLC continue to be well received by customers.				
DCP02.5.3 Re-open Woodgreen Open Air Pool	G	G	Woodgreen open air pool opened to the public 2 August 2009. Pool has been very well received by customers although weather has been mixed. Pool closed at the end of September, snagging works largely complete.				
DCP02.5.4 Replace synthetic pitch surfaces at Coopers School and North Oxon Academy	G	G	Replacement STP's completed and opened in September, on time and on budget.				
DCP02.6.4 Support and improve 19 community recreation venues through grant aid funding	G	G	Target achieved.				
DCP02.6.5 increase numbers of new older people participating in group activities by 300	G	G					
DCP02.6.6 Increase participation by young people in positive activities by 1%	G	G	More opportunities to participate have been provided. Awaiting results from Tell Us Survey.				
DCP02.6.7 Support Banbury Town Council in preparing football development plan for town	G	G	Progressing Football Development Plan with Banbury Town Council.				
National Indicators							
	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Comment
NI08 Adult participation in sport and active recreation (%)							Next report due March 2010.
NI015 Serious violent crime rate (per 1,000 population)	0.25	0.19	R		27.30		
NI016 Serious acquisitive crime rate (per 1,000 population)	4.06	3.88	A		0.28		

NI020 Assault with injury crime rate (per 1,000 population)	3.15	3.18	G		5.82		
NI110 Young people's participation in positive activities (%)					80.50		Next report due March 2010.

Corporate Plan Actions

National Indicators

Number Green and Amber
Percentage

18
100.00%

0
#DIV/0!

Status

Green

#DIV/0!

**Corporate Plan
2009/2010 Action Plan
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	Quarter Two	Quarter Three	Comment				
A Cleaner, Greener Cherwell							
DCP03.1.3 Increase residents' satisfaction with street & environmental cleanliness from 66% to 70%	A	A	Customer satisfaction has risen to 67% but the 70% target has been missed				
DCP03.1.4 Remove 90% of fly tipping within 48 hours of reporting	G	G	Good annual performance - as well as speed of removal the number of fly tips has reduced and the number of successful prosecutions has increased				
DCP03.1.5 Achieve 94% of land inspected at an acceptable litter standard.	G	G	End of year performance expected to be 96-97%				
DCP03.2.3 Increase the household recycling rate to 50% by 31 March 2010	G	G	End of year recycling rate expected to be 51- 51.5%				
DCP03.2.4 Reduce the amount of waste sent to landfill by 1000 tonnes by 31 March 2010	G	G	Almost 1000 tonnes reduction achieved by the end of Dec09. 1500 - 1900 tonnes reduction by year end expected - dependent on the performance of food waste recycling				
DCP03.2.5 Introduce a food waste recycling service	G	G	Food waste recycling service rolled out to 17000 properties in Kidlington and the villages around Banbury. Rest of district being rolled out from Jan- March				
DCP03.3.1 Undertake 10 county wildlife site surveys	G	G	Completed				
DCP03.4.2 Reduce the Council's vehicle emissions by 10%	G	G	On track - four new Euro V vehicles arrived in December to replace four Euro III vehicles				
DCP03.5.2 Inform all businesses on actions they can take to reduce carbon emissions	G	A	Running late since climate change resources have been utilised on DECC bid for Bicester - hopefully work should start in Feb 10				
DCP03.6.2 Achieve at least 72% resident satisfaction with green spaces and public areas	G	G	Completed				
National Indicators							
	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Comment
NI191 Residual household waste per household (kg)	242.60	245.00	G	359.42	367.40	G	Should finish around 470 -490kg/household. Exact performance difficult to predict as it depends on food waste
NI192 Percentage of household waste sent for reuse, recycling and composting	55.07	50.00	G	53.11	50.00	G	Recycling rate should finish the year in the range 51- 51.5%

NI194i Emissions of NOx							Next report due March 2010.
NI194ii Percentage reduction in NOx emissions							Next report due March 2010.
NI194iii Emissions of PM10							Next report due March 2010.
NI194iv Percentage reduction in PM10 emissions							Next report due March 2010.
NI195a Improved street and environmental cleanliness (litter) (%)	4.00	4.00	G	3.00	4.00	G	Litter performance on track
NI195b Improved street and environmental cleanliness (detritus) (%)	10.00	9.00	R	11.00	9.00	R	Detritus levels still expected at 9 by year end
NI195c Improved street and environmental cleanliness (graffiti) (%)	0.00	1.00	G	0.00	1.00	G	
NI195d Improved street and environmental cleanliness (fly posting) (%)	0.00	1.00	G	0.00	1.00	G	
NI 196: Improved street and environmental cleanliness - fly tipping							Next report due March 2010.

Corporate Plan Actions

National Indicators

Number Green and Amber Percentage

10
100.00%

5
83.33%

Status

Green

Red

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	Quarter Two	Quarter Three	Comment
Cherwell: An Accessible, Value for Money Council			
DCP04.01.2 Ensure that at least 90% of our customers are satisfied with our customer service	G	G	97% of phone callers and 94% of face to face visitors were satisfied - a composite total 96% satisfied.
DCP04.01.4 Provide customers with a simple choice of numbers to access Council services	G	G	Options will be presented for consideration by Executive in March 2010.
DCP04.02.2 Work towards achieving excellent status in the Equality Standard for Local Government	A	G	Corporate Equalities Action Plan for 2010-2013 drafted, new Equalities Impact Assessment rolling plan in place. On track for peer assessment in November 2010.
DCP04.03.2 90% of complaints received are resolved within Stage One	G	G	All complaints recorded by and dealt with by customer service are resolved in stage one.
DCP04.03.3 95% of all complaints that are escalated to Stage Two are resolved	G	G	No complaints received by customer service have been escalated.
DCP04.03.4 No complaints escalated from Stage Three to the Ombudsman	G	G	No complaints recorded by customer service have been escalated to stage 3.
DCP04.04.4 Retain overall score of 3 in UoR Assessment and secure score of 4 for at least 1 KLoE	A		
DCP04.04.5 Secure £600,000 efficiency savings of which £200,000 procurement savings	G	G	We are projecting to deliver £693K efficiencies against a target of £600K. A number of efficiencies included within the £1M action plan are being considered for inclusion.
DCP04.04.6 Make it easier for local businesses to trade with us	G	G	Continuing to encourage officers to break down contracts into lots to allow smaller local companies to tender even when entering into collaborative procurement with other authorities - e.g. public toilet cleansing.
DCP04.05.2 Take steps to reduce our costs by further £m by 2010/11	A	G	As at 31st December 2009 we have secured £924K of the £1M (92%). The remaining £76,000 may not be achieved from specific actions but will be achieved from other efficiencies. This action plan is being reviewed regularly by CMT and forms part of our monthly budget monitoring Dashboard.
DCP04.06.2 Produce a combined annual report of performance and finance	A	G	
DCP04.07.4 Promote the web based Positive Activities Offer to young people	G	G	Continuing to develop the web site through consultation with the youth forums.
DCP04.07.5 Place 10 new 'Link Points' in rural areas	G	G	We are on target to deliver 6 kiosks, 3 PCs and 6 rural paypoints by the end of the year.

	Quarter Two	Quarter Three	Comment				
DCP04.07.6 Enable access to a limited number of our partners' services through our access points	G	G	Surgeries by Sanctuary, PCSOs and CAB have developed this quarter. We continue as alternative office for the Pensions' Service and to deliver information and some services for the County Council. Talks are ongoing with JobCentre Plus about delivery of jobseeker sign-on from Bicester, and the CAB will start a new surgery in our Castle Quay link Point in January.				
DCP04.07.7 Promote local events through the North Oxfordshire.com website	G	G	visitnorthoxfordshire.com now has an extensive events section and replaces the printed what's on publication.				
DCP04.08.2 Increase the number of public Council meetings which are webcast	G	G	No new meetings were webcast in December; the Planning meeting of December 10 was the most popular webcast. In the past quarter we have trialled a "talking head" webcast and added the Parish Liaison meeting to the schedule. The Better Healthcare meeting in November was the second most popular webcast of the quarter with 100 viewers, just behind the November Planning Committee.				
DCP04.09.2 Ensure that 72% of our customers when asked feel well informed about the Council	A	A	Actions from the management conference will help address this. Implementation to be discussed when communications team moves to its new home. Likely candidate for task and finish group.				
DCP04.10.2 We will increase the percentage of transactions completed electronically to 50%	G	G	At 65% we have exceeded this target.				
National Indicators							
	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Comment
NI14 Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer (%)	6.99	15.00	G	6.38	15.00	G	Phones - value 2946, avoidable 452, face to face - value 6893, avoidable 60. Refresher training arranged for staff.
NI179 Value for money - total net value on ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year (£)	305,000	300,000	G		450,000		

Corporate Plan Actions

Number Green and Amber Percentage

17
100.00%

Status

Green

National Indicators

1
100.00%

Green