

Corporate Plan 2010/2011 Action Plan April 2010 - June 2010										
	Quarter One	Comment								
Cross Cutting Strategic Priorities										
Submit LDF Core Strategy	A	CMT Emerging Issue The letter from the Secretary of State announcing the abolition of Regional Spatial Strategies raises questions as to our ability to meet our published timetable for submitting the Core Strategy.								
Start Bicester Eco Town Demonstration Projects	G	Exhibition House/Building at The Garth proposal approved and due to be completed September 2010. Other demonstration projects progressing including travel behaviour survey.								
Multi-agency programme to address inequalities in targeted areas	G	Good progress on multi agency basis. Clear geographic and specific resident need focus. Several new joint activities already underway. Effective partner coordination measures in place. Clarity on what, where and why. Community engagement plans being prepared.								
Community engagement to ensure local people are included in pilot programme	G	First phase of community engagement commissioned and due to take place in July.								
Launch new programme of work to tackle deprivation in Cherwell	G	Good progress on multi agency basis. Clear geographic and specific resident need focus. Several new joint activities already underway. Effective partner coordination measures in place. Clarity on what, where and why. Community engagement plans being prepared.								
Consultation on masterplan for the site	G	Open planning workshops organised by P3Eco took place in Bicester between 5 and 12 June with feedback on 16 June 2010. Awaiting report of consultation from P3Eco.								
Committee approval of masterplan	G	P3Eco continuing to develop masterplan strategy for submission by end of 2010.								
Approval of detailed planning application for demonstration project	G	Pre-application discussions progressing with P3Eco Project Team with fortnightly Project Steering Group meetings. Detailed planning application to be submitted in November 2010.								
Start on-site demonstration projects	G	Pre-application discussions continuing as part of fortnightly Project Steering Group meetings.								
Submission of outline planning application for whole site	G	Pre-application discussions continuing as part of fortnightly Project Steering Group meetings.								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">Corporate Plan Actions</th> </tr> </thead> <tbody> <tr> <td style="width: 60%;">Number Green and Amber</td> <td style="text-align: right;">10</td> </tr> <tr> <td>Percentage</td> <td style="text-align: right;">100.00%</td> </tr> <tr> <td>Status</td> <td style="text-align: right;">Green</td> </tr> </tbody> </table>			Corporate Plan Actions		Number Green and Amber	10	Percentage	100.00%	Status	Green
Corporate Plan Actions										
Number Green and Amber	10									
Percentage	100.00%									
Status	Green									

**Corporate Plan
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	Quarter One	Comment
Cherwell: A District of Opportunity		
Submit LDF Core Strategy	A	CMT Emerging Issue The letter from the Secretary of State announcing the abolition of Regional Spatial Strategies raises questions as to our ability to meet our published timetable for submitting the Core Strategy.
Start Eco Bicester Demonstration Projects	G	Exhibition House/Building at The Garth proposal approved and due to be completed September 2010. Other demonstration projects progressing including travel behaviour survey.
Strategy in place for Canalside Banbury	A	CMT Emerging Issue Progress on finalising the Supplementary Planning Document has been halted whilst the Council commissions further work on flooding. This is underway, however it relies on input from the Environment Agency. A revised date to bring the SPD back to Executive has been set, however this may be dependent upon the outcome of this work.
Significant construction progress on Eco Bicester development	A	CMT Emerging Issue A start date for the infrastructure works has yet to be set, as OCC continue to refuse to complete the necessary s278 agreement.
LDF draft to include proposals for at least two major new business sites	A	CMT Emerging Issue The letter from the Secretary of State announcing the abolition of Regional Spatial Strategies raises questions as to our ability to meet our published timetable for submitting the Core Strategy.
Contribute to the creation of 200 new jobs	G	During the first quarter 185 jobs are known to have been created, but 238 have been lost.
Maintain the partnership delivering job clubs in Banbury and Bicester	G	Weekly job clubs held plus the following special events: Castle Quay NEET Opportunities Market 1 - 4 June attracted ~80 people 'not in education, employment or training'. 11 June Retail Job Club held at Bicester Village. 17 June event for 'non placed young people' at Oxford & Cherwell Valley College incorporated Job Club stand. Young Persons Special Job Club at Banbury Job Club on 25 June. First anniversary of Bicester Job Club celebrated.
Initiate direct local job creation and skill development scheme	G	Cherwell District Council has taken on apprentices to help with skill development. Whilst management time has been higher than expected, the practical management experience gained during the first round of apprenticeships has been invaluable and can inform any further cohorts.

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Focus economic development & housing support for disadvantaged individuals in Banbury	G	Job Seeker Allowance claimants continue to reduce in Cherwell, the Job Club makes an important contribution to this. The worklessness project, supported by housing and Charter has been successfully piloted.
Help another 1000 local people at our Bicester and Banbury job clubs	G	A total of 528 people have been helped so far this year. 169 in April, 98 in May and 261 in June. This includes support given at the Job Clubs and a number of special events including events held at; Bicester Village, Castle Quay Young Peoples Opportunities, Sunshine Centre Estate Day, and the Banbury and District Show.
Deliver £300,000 funding for transport infrastructure through developer contributions	A	The uncertainty in the housing market in relation to changes in national planning policy allied to cuts in central funding to support affordable housing are likely to have a significant impact on developer funding for transport infrastructure. The start at SW Bicester should eventually contribute to this target.
Achieve 300 new homes	R	CMT Emerging Issue As anticipated in the Council's last Annual Monitoring Report, the first quarter has seen a significant slowing down in housing completions. A net total of 38 dwellings (42 gross) have been completed this quarter. At current rates this would produce an annual total of 152 against a target of 181.
Deliver 100 affordable homes	G	CMT Success Affordable housing delivery is on track - the delivery will be achieved in quarter 4.
Deliver 100 new homes for those in need of better housing	G	CMT Success Affordable housing delivery is on track - the delivery will be achieved in quarter 4.
85% customer satisfaction with Choice Based Letting Scheme	G	In quarter one of 2010/11 100% of housing register forms were registered within 20 working days.
Revise Cherwell Housing Strategy responding to the recession	G	A scoping document and draft timetable have been produced for the revision of the Cherwell Housing Strategy over the next year. The review will include considerable consultation with the public and service users to explore new methods of delivery.
Temporary Accommodation Strategy outcomes achieved	G	CDC is awaiting funding from the Homes and Communities Agency for developments at Orchard Way Banbury (including 4 purpose-built units of Temporary Accommodation (TA)) and Bryan House Bicester (incl 6 purpose built units of TA). Currently National Affordable Homes Programme funding is in a period of moratorium.
Spend £420,000 on investing in better quality housing for vulnerable people	G	During quarter 1 a total of £86,399 has been invested (£29,826 in April, £17,742 in May and £38,831.00 in June).

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Start Banbury Flood Alleviation Scheme	G	Public Inquiry has taken place. Awaiting outcome.
Prepare the outline strategy for the future of Banbury Town Centre	G	Work on this has yet to commence, and is programmed for later in the year.
Start scheme for enhancement of Market Square in Bicester	G	This scheme is not programmed to start until after the Town centre scheme is completed, probably in 2012/13.
Develop implementation plans for Civil Parking Enforcement	A	CMT Exception No further progress pending member decision.
Decide on a Banbury Residents Parking Scheme	A	CMT Exception No further progress pending member decision on Civil Parking Enforcement.
Implement revised Bicester Residents Parking Scheme	G	
Implement a new Banbury Market operation	G	CMT Success Stall sales up above target in first Quarter. generating additional income for the council.
Work with partners to make sig. progress on completion of Bicester town centre develop.	G	
Planning policy framework for villages through LDF published	A	CMT Emerging Issue The letter from the Secretary of State announcing the abolition of Regional Spatial Strategies raises questions as to our ability to meet our published timetable for submitting the Core Strategy.
Rural affordable housing action plan embedded	G	CMT Success Excellent progress is being made and actions are on track.
Working with arts partners improve the creative offer in village halls and rural schools	G	
Implement actions in the Rural Strategy Delivery Plan	G	
Support rural communities in implementing improved ICT access for older people & disadvantaged people	G	We are liaising with the rural strategy team to identify what constitutes, and how then to deliver, improved access

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A District of Opportunity : National Indicators							
	2009/2010 Actual	2009/2010 Target	2009/2010 Performance	Quarter One Actual	Quarter One Target	Quarter One Performance	Comment
NI154 Net additional homes provided	444	376	G	38.00	46.00	R	Very low housing completions as expected due to the national economic conditions
NI155 Number of affordable homes delivered (gross)	199	100	G	4.00	4.00	G	Delivery of affordable housing is on-track and should be achieved in quarter 4.
NI156 Number of households living in Temporary Accommodation	29	33	G	28.00	33.00	G	The number of households in temporary accommodation has steadied after a brief increase in May.
	Corporate Plan Actions			National Indicators			
Number Green and Amber	30			2			
Percentage	96.77%			66.67%			
Status	Amber			Red			

**Corporate Plan
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	Quarter One	Comment
A Safe and Healthy Cherwell		
Ensure at least 83% of residents say they feel safe at home and in the community	G	
Work with partners to reduce crime and anti-social behaviour by 200 offences/incidents	G	CMT Emerging Issue Borough Command Unit and LAA award cuts may well have adverse impact on this work/achievement of target.
Work with partners to deliver yet another reduction in crime and antisocial behaviour offences	G	CMT Emerging Issue Borough Command Unit and LAA Award grant cuts may well have adverse impact on work and achieving target.
Enable understanding and awareness between diff. cultures and minority groups	G	Ongoing. Equality information in Living in Cherwell and cohesion and equalities panels ongoing. Support to staff through Knowing our Community events.
Invite the public to a minimum of 4 public NAG meetings	G	
Continue to support the provision of the best possible services at the Horton Hospital	G	Consultant delivered model for obstetric and paediatric services agreed by the PCT and ORHT as being deliverable and additional funding agreed. Implementation plan being developed for immediate action.
Continue to support new and improved health services for Bicester and surrounding areas	A	The PCT has agreed that their original procurement process required alteration. Therefore a new procurement process is being developed which is simplifying the process based on one integrated solution in one location.
Deliver the programme to address health inequalities in the District	G	
Support the local health sector in developing services at Horton General Hospital	G	Consultant delivered model for obstetric and paediatric services agreed by the PCT and ORHT as being deliverable and additional funding agreed. Implementation plan being developed for immediate action.
Support the PCT in developing new and improved Bicester Hospital services	A	The PCT has agreed that their original procurement process required alteration. therefore a new procurement process is being developed which is simplifying the process based on one integrated solution in one location.
Deliver 3 new health improvement initiatives across the district	G	1. Targetted health improvement work in key Banbury wards through health trainers. 2. Extended women swimming sessions at Spiceball Leisure Centre which encourage swimming by women from all ethnic backgrounds.
Work with the PCT to address health inequalities and deprivation in the district	G	Good progress on multi agency basis. Clear geographic and specific resident need focus. Several new joint activities already underway. Effective partner coordination measures in place. Clarity on what, where and why. Community engagement plans being prepared.
Increase participation in active recreation by 1%	G	

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Increase income at joint use sports sites by 2.5%	G	
Promote the events section of www.visitnorthoxfordshire.com	G	
Increase the number of new walkers participating in local health walks by 10%	G	
Attract an extra 100,000 visits to new and refurbished leisure centres and Woodgreen Pool	G	
Increase numbers of new older people participating in group activities by 500	G	
Increase participation by young people in positive activities by 1%	G	
Develop and deliver programmes of events/activities in our urban centres	G	
Develop and implement a new Older Persons strategy	G	Not planned to commence until Q3/4.
Support and improve 18 community recreation venues through grant aid funding	G	

A Safe & Healthy Cherwell : National Indicators							
	2009/2109 Actual	2009/2010 Target	2009/2010 Performance	Quarter One Actual	Quarter One Target	Quarter One Performance	Comment
NI015 Serious violent crime rate	0.41	0.38	A	N/A	N/A	N/A	CMT Exception No targets have been set by Thames Valley Police and none are expected. Investigating alternative indicators.
NI016 Serious acquisitive crime rate	7.21	7.76	G	1.40	1.90	G	
NI020 Assault with injury crime rate	6.19	4.77	G	N/A	N/A	N/A	CMT Exception No targets have been set by Thames Valley Police and none are expected. Investigating alternative indicators.
Corporate Plan Actions		National Indicators					
Number Green and Amber	22		1				
Percentage	100.00%		100.00%				
Status	Green		Green				

**Corporate Plan
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	Quarter One	Comment
A Cleaner, Greener Cherwell		
Remove 92% of fly tipping within 48 hours of reporting	G	
Achieve 95% of land inspected at an acceptable litter standard.	G	
Reduce the amount of fly tipping by 5% on 2009/10 levels	G	Small fall compared to 09/10 of just under 10%.
Increase satisfaction with street and environmental cleanliness from 67% to 69%	A	Annual customer satisfaction results due in August/September.
Increase household recycling rate to 55% by 31 March 2011	G	Recycling rate 62.5% for the first quarter , expected to be in the range 58-60% for the year as a whole.
Reduce the amount of waste sent to landfill by 4000 tonnes by 31 March 2011	G	For 1st quarter - down by 1200 tonnes.
Produce a Biodiversity Statement and Delivery Plan and implement year 1	G	
Commission 6 farm advisory visits	G	
Deliver a further year of CO2 emissions reductions from the council	G	
Inform all residents how to reduce carbon emissions	G	
Achieve at least 73% resident satisfaction with green spaces and public areas	G	Survey not scheduled until later in the year.
Negotiate significant green spaces in developments through S106 agreements	G	

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A Cleaner, Greener Cherwell : National Indicators							
	2009/2109 Actual	2009/2010 Target	2009/2010 Performance	Quarter One Actual	Quarter One Target	Quarter One Performance	Comment
NI191 Residual household waste per household	481.36	490.00	G	98.72	98.75	G	
NI192 Percentage of household waste sent for reuse, recycling and composting	51.27	50.00	G	62.76	62.00	G	For first three months 62.5% , expected to be in the 58-60% range for 2010/11.
NI195a Improved street and environmental cleanliness (litter)	481.36	49.00	G	2.00	4.00	G	98% of our Streets were litter free only 2% were below standard, this was better than expected.
NI195b Improved street & environmental cleanliness (detritus)	51.27	50.00	G	8.00	9.00	G	Only 8% of our streets were below standard for detritus this was better than expected.
NI195c Improved street and environmental cleanliness (graffiti)	2.00	4.00	G	0.00	1.00	G	There was very little graffiti spotted on street cleansing inspections - too low to score.
NI195d Improved street and environmental cleanliness (fly posting)	8.00	9.00	G	0.00	1.00	G	There was very little fly posting spotted on street cleansing inspections - too low to score.
NI194i Emissions of NOx	2.00	4.00	G				Annual indicators, next due to report March 2011.
NI194ii Percentage reduction in NOx emissions	8.00	9.00	G				
NI194iii Emissions of PM10	0.00	1.00	G				
NI194iv Percentage reduction in PM10 emissions	0.00	1.00	G				
NI196 Improved street and environmental cleanliness - fly tipping	1.00	1.00	G				
Corporate Plan Actions		National Indicators					
Number Green and Amber	12		6				
Percentage	100.00%		100.00%				
Status	Green		Green				

**Corporate Plan
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	Quarter One	Comment
An Accessible, Value for Money Cherwell		
Seek accreditation for customer service - customer service excellence award	G	Work is on track to start in Q3
Support for parishes and community groups to have a website	G	The new multi-site functionality of the corporate site is now in place and 12 Parishes are signed up to have websites. Active users of "www.cherwell-local.com" are being advised of its closure and of opportunities to have a site linked to the corporate site. The ongoing capital project to provide self-service access to services in communities is ongoing, liaising with Parishes and community groups.
Carry out website testing to ensure it is user friendly	G	An action plan is being developed from the most recent report received from our usability testing partner "the Usability Company".
Retain the Crystal Mark for our website	G	Re-accreditation will be sought in Q3 when the existing accreditation expires. Work with contributors to ensure plain english is used throughout the site is ongoing.
Undertake a peer review of our performance in terms of equality	G	CMT Emerging Issue Possibility that CDC will undertake a self assessment rather than incur the costs of an inspection. Self Assessment will be available for review in August.
Develop a 'hardest to reach' action plan to improve access and take up of our services	G	The Customer Service Specialist outreach workers have a target to attend 24 parish and community groups.
90% of complaints received are resolved within Stage One	G	
95% of all complaints that are escalated to Stage Two are resolved	G	
No complaints escalated from Stage Three to the Ombudsman	G	
Maintain our score of 3 in UoR Assessment and secure score of 4 for at least 1 KLoE		This action is no longer relevant and will be closed down as these assessments have ceased.

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Reduce our costs by a further £800,000	G	Detailed Building Blocks being prepared to achieve target savings of £800K.
Address the MTFs by developing a clear action plan which will reduce Council expenditure	G	The Medium Term Financial Strategy has been updated to reflect current realistic 4 year deficit and action plans being developed to meet the deficits ahead of the Comprehensive Spending Review announcement in October and will form the basis for 2011/12 service and financial planning targets.
Deliver a Council Tax increase in 2011/12 below inflation	G	Budget for 2011/12 will be prepared in line with this target.
Produce a combined annual report of performance and finance in June 2010	G	Completed.
Improve access to our services by delivering a 'link points-on-legs' service	G	This action has been completed.
Promote access to cultural and sporting facilities to Looked after Children	G	Supporting role by CDC of actions within the Childrens and young peoples action plan. This action will be closed down as Oxfordshire County Council take the lead for this.
Expand access to services provided by our partners through Council access points	G	DWP begin to offer a JobSeeker's sign on from our Bicester Office next month.
Establish a procedure for members of the public to submit petitions to the council	G	Considered by Executive in June and will be considered by Full Council on 19 July.
Provide more information to local people about how to become a councillor	G	Leaflet is on the internet and will be circulated to political parties and published next year.
Ensure that 72% of our customers when asked feel well informed about the Council	G	Increased levels of communications activity, both reactive and proactive. Comms team working towards marketing-led campaign approach to increase market penetration with residents.
Possible increase in the number of Cherwell Links produced	R	Budgetary implications may mean an increase in the number of Cherwell Link's produced each year isn't possible.

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Increase the readership of Cherwell Link	R	If Cherwell Link hand delivery not continued there is a risk of not reaching all residents and decrease in readership as a result.
95% of our customers are satisfied	G	Total: 97% (488) happy 3% (14) not Phones: 93% (182) happy, 7% (14) not. Face to face: 100% (306) happy.
Double the number of services that can be booked, paid for, applied for online (50 to 100)	G	Direct Debit forms, for submission with and without signature, now available. Applications for season tickets now available and proving popular.
Extend opportunities for customers to feed back their experiences of our services	G	Currently liaising with the community and corporate planning manager to identify the most useful areas to target with face to face mystery shopping this year, in tandem with the Customer Intelligence project. This action has now been superseded by 'seek accreditation for customer service - customer service excellence award, and will be now be closed down.
Ensure we use customer information to develop and improve our services	G	Project brief being prepared to move this project forward for consideration by CMT on 8 July.
Make our annual satisfaction survey available to all residents	G	Survey available on the council's consultation portal.

An Accessible, Value for Money Cherwell : National Indicators

	2009/2109 Actual	2009/2010 Target	2009/2010 Performance	Quarter One Actual	Quarter One Target	Quarter One Performance	Comment
NI014 Avoidable contact: the proportion of customer contact that is of low/no value to the customer	7.23	15.00	G	7.16	12.5	G	total contact 12887, value 8812 failure 818 = 6.35% face to face total assessed 9116, value 8812, failure 152 phones total assessed 3771, value 3105 failure 666
NI179 Value for Money: net value for money cash-releasing gains for the current financial year	600,000	600,000	G	245,000	200,000	G	on target.
Number Green and Amber Percentage Status	Corporate Plan Actions		National Indicators				
	24		2				
	92.31%		100.00%				
	Amber		Green				