

Cherwell District Council Business Plan : 2013/2014
Corporate Pledges - Quarter 3 (December 2013)

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
A District of Opportunity					
CBP1 1.2	Continue to support skills development, apprenticeships and job clubs in order to help support local employment and reduce the number of young people not in education, employment or training	G	G	⇒	<p><u>Promoting apprenticeships:</u> - Leading by example, Cherwell District Council employed a third cohort of Business & Administration Apprentices throughout 2013. The apprentices have completed their 12 month contract, having passed their NVQ2 tests and completed coursework whilst gaining valuable experience and skills to become 'work-ready'. The contracts have been extended until summer 2014 to reflect the academic year's calendar. - A temporary 'Apprenticeship' was held in Crown Walk, Bicester for two days to provide convenient access to information about apprentice opportunities for young people and their families. Support and referrals to Oxfordshire Apprenticeships service continues.</p> <p><u>Inspiring entrepreneurial young people:</u> - Continued sponsorship and leadership by CDC of the North Oxfordshire Young Enterprise Award scheme, arranging events to engage school pupils with employers to encourage entrepreneurialism.</p>
CBP1 2.2	Deliver 150 affordable homes in the district and support opportunities for self build and developing self build skills	G Actual 93 Target 66	G Actual 114 Target 91	⇒	We are currently ahead of target with the delivery of affordable housing target (2013/14) of 150 housing units.
CBP1 2.2a	Support opportunities for self build & developing self build skills	G	G	⇒	1) Orchard Way Scheme, 70 West Street and Springfield Avenue schemes are all completed and occupied. 2) Newton Close, 44 - 46 Boughton Road, St. Anne's House Orchard Lodge, 1 West Street, Juniper Court, 2 Boughton Road, Lincoln House and Calthorpe House are all on site. 3) Jewsons have been appointed as the Council's preferred builders merchant. 4) 14 applicants for Newton Close have had mortgage offers.
CBP1 3.1	Complete the Local Plan as the foundation for economic growth in the district	G	G	⇒	Submission of the Local Plan is due in January 2014. QC appointed to support Cherwell. Programme Manager appointed to prepare for examination.
CBP1 4.6	Continue to strengthen leisure & retail facilities in Bicester and Banbury Town Centres	G	G	⇒	Planning has been deferred for Spiceball whilst consideration of traffic issues occurs. Meanwhile ongoing liaison is taking place with potential development partners and potential anchor tenants.

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A Cleaner, Greener District																																																													
CBP2 1.1	Maintain a household recycling rate of above 57%	G Actual 57% Target 57%	G Actual 57% Target 57%	⇒	Bin sale in December & January so far has seen over 800 bins sold which should lead to an increase in tonnage in last quarter																																																								
CBP2 2.1	Improve local residents' satisfaction with street & environmental cleanliness continuing our successful programme of neighbourhood litter blitzes	G Satisfaction Rate: 70%	G	⇒	Programme of neighbourhood blitzes continues with the next one scheduled for January in Bretch Hill in Banbury																																																								
CBP2 3.1	Continue to reduce the Council's carbon footprint by further improving the energy efficiency of our buildings and vehicles	A	A	⇒	<p>Councils Carbon Footprint</p> <p>According to our Carbon Management Plan we have a 22% target to reduce emissions by 2014/15 from a 2009/10 baseline. Against the baseline last year we have reduced emissions by 11.8%</p> <p>Overall carbon dioxide emissions for Q1 and Q2 combined have decreased by 6% compared to last year. Table 1 shows that building related emissions has risen by 0.9%, fleet emissions has decreased by 0.1%, business mileage emissions has decreased by 15.1% and leisure emissions has decreased by 9.6%</p> <p>The results of the energy audits are being added to the Use of Natural Resources groups individual work streams, being actively pursued or are already in place, with the exception of facilities which is not being acted upon. An electric vehicle is in place at the depots along with a charging unit at Thorpe Lane Depot</p> <table border="1"> <thead> <tr> <th>Q1 and Q2 combined tonnes of CO2</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>13/14 % variance from 09/10</th> <th>13/14 % variance from 12/13</th> </tr> </thead> <tbody> <tr> <td>Buildings & Stationary</td> <td>421.1</td> <td>349.7</td> <td>316.8</td> <td>310.8</td> <td>313.5</td> <td>-25.55%</td> <td>0.87%</td> </tr> <tr> <td>Fleet Emissions</td> <td>626.2</td> <td>577.5</td> <td>549.5</td> <td>608.9</td> <td>608.5</td> <td>-0.0283</td> <td>-0.0007</td> </tr> <tr> <td>Business Mileage</td> <td>59.7</td> <td>65.1</td> <td>58.9</td> <td>63.3</td> <td>53.7</td> <td>-10.05%</td> <td>-15.17%</td> </tr> <tr> <td>Leisure Centres</td> <td>1419</td> <td>1567.6</td> <td>1530.9</td> <td>1454.4</td> <td>1314.6</td> <td>-0.0736</td> <td>-0.0961</td> </tr> <tr> <td>Total</td> <td>2526</td> <td>2559.9</td> <td>2456.1</td> <td>2437.4</td> <td>2290.3</td> <td>-9.33%</td> <td>-6.04%</td> </tr> <tr> <td>Renewable emission saved</td> <td>0</td> <td>0</td> <td>1.7</td> <td>127.4</td> <td>128.2</td> <td></td> <td></td> </tr> </tbody> </table>	Q1 and Q2 combined tonnes of CO2	2009/10	2010/11	2011/12	2012/13	2013/14	13/14 % variance from 09/10	13/14 % variance from 12/13	Buildings & Stationary	421.1	349.7	316.8	310.8	313.5	-25.55%	0.87%	Fleet Emissions	626.2	577.5	549.5	608.9	608.5	-0.0283	-0.0007	Business Mileage	59.7	65.1	58.9	63.3	53.7	-10.05%	-15.17%	Leisure Centres	1419	1567.6	1530.9	1454.4	1314.6	-0.0736	-0.0961	Total	2526	2559.9	2456.1	2437.4	2290.3	-9.33%	-6.04%	Renewable emission saved	0	0	1.7	127.4	128.2		
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CBP2 3.3	Continue to give Cherwell residents the opportunity to take advantage of low cost insulation by working with partners to set up a "green deal provider"	A	A	⇒	<p>Green Deal Together (GDT) (the Community Interest Company in which the Council is a shareholder and for which Chris Stratford acts as a director) has received formal authorisation from the Secretary of State to operate as a Green Deal Provider. GDT is actively formalising arrangements with both the Green Deal Bank and with ECO fund providers. Full launch of the service is still planned for late January 2014 but Green Deal improvements cannot be delivered by GDT until then.</p> <p>In the meantime residents have been able to register their interest through the Council's website. The GDT consortium has also made a bid for second-round DECC funding, to follow up on the success of the 2 previous DECC Pioneer Places bid, which delivered 100 Green Deal Assessments in homes in Bicester and exemplar energy efficiency improvements in 15 homes where open days have been held.</p> <p>Work to develop the supply-chain and get installers ready to help deliver Green Deal is on-going. Progress nationally with Green Deal has been much slower than envisaged.</p>																																																								

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CBP2 4.2	Start work on site for the initial housing development at Northwest Bicester	G	G	⇒	Work expected to start on site in early 2014.
A Safe, Healthy & Thriving District					
CBP3 1.3	Work with local police & licence holders to ensure our town centres remain safe & vibrant in the evenings	G	G	⇒	Night time violence has significantly reduced and there have been no reports of significant disorder
CBP3 1.5	Continue working with partners to provide support to the most vulnerable individuals & families in the district, building on the Brighter Futures in Banbury Programme	G	G	⇒	Brighter Futures theme priorities established for the year. Additional multi agency projects funded for 2013-14. Successful November partners engagement event undertaken. Municipal Journal Partnership Working and IESE Working Together award submissions made.
CBP3 3.1	Complete the layout of the sports pitches at the South West Bicester Sports Village and finalise plans for the Pavilion	G	G	⇒	Work on Phase 1 has now been suspended until the spring when the cycle track and landscaping works will be completed. Design work for the pavilion has now started and the detailed planning application is due to be submitted in March
CBP3 4.2	Support the upgrade of sports facilities across the District using the Olympic Legacy Fund	G	G	⇒	New pavilion and car park completed at Yarnton Sports Ground.
CBP3 4.3	Support the local community & Oxford University Hospital Trust to retain and develop health services at the Horton General Hospital	A	A	⇒	Removal of emergency abdominal surgery from the Horton to Oxford on clinical safety grounds is giving rise for local concern. Proposal longer term is linked to increased outpatient appointments, elective surgery and diagnostic services at the Horton which has been the subject of an Oxfordshire clinical commissioning group consultation in 2013-14.
CBP3 4.4	Support the local health sector in building a new community hospital in Bicester	G	G	⇒	New community hospital under construction
An Accessible Value for Money Council					
CBP4 1.3	Secure cashable savings of at least £500,000 to help meet the medium term financial deficit & continue to identify non cashable savings in procurement	G	G	⇒	£500,000 cashable savings has been delivered as follows: Shared Human Resources business case £110,000 Budget setting building blocks £266,000 Review of planning income £75,000 Procurement Plan cashable savings £53,000

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CBP4 4.1	Improve levels of customer satisfaction focusing on our Anti-Social Behaviour (ASB), Environmental Crime & Car Parking Services	G	G	⇒	All areas of focus have improved, ASB now up to 48% (from 47%) car parking 645 (from 63%) and street cleansing is 70% (from 69%). All show significant improvement from the low in 2011.
CBP4 4.4	Continue to improve our website, the ease of accessing our services and paying for services online	G	G	⇒	Since the successful migration of the online forms to a cloud based package development work continues to harmonise online forms across both councils and deliver improvements through the use of workflow to both external and internal forms

Cherwell District Council Business Plan : 2013/2014
A District of Opportunity - Quarter 3 (December 2013)

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
Work with partners to tackle disadvantage in the District					
CBP1 1.1	Support vulnerable residents through focussing on homelessness prevention and housing advice at current levels of performance	G	G*	↑	We have maintained good performance in delivering homeless prevention focused services. In this quarter the Housing Needs Team opened 233 prevention cases, of these, 101 only required advice, 11 did become homeless and 116 were prevented from becoming homeless through casework intervention. In the period a total of 31 homeless applications were taken and 10 full duties accepted. This represents only 13% of those approaching the Housing Needs Team stating they are in housing crisis.
CBP1 1.1a	Number of households living in temporary accommodation	G Actual 37 Target 41	G* Actual 28 Target 41	↑	At the end of December 13 there were 28 Households in Temporary Accommodation, the number has gone down mainly as a result of being able to successfully discharge our duties and enable applicants to move on to secure settled accommodation, whilst keeping the numbers of those presenting for homeless duties low due to the continued focus on homeless prevention
CBP1 1.1b	Housing advice: repeat homelessness cases	G Actual 0 Target 1	G Actual 0 Target 1	⇒	We continue to have no households present for homeless duties who have previously been accepted as homeless within the last 2 years.
CBP1 1.1c	Average time taken to process Housing Benefit new claims and change events (days)	G Actual 6.91 Target 11	G Actual 7.65 Target 11	↓	Some further slippage compared to the previous quarters as the backlog that built up during summer was cleared. However, performance remains well within target and not a cause for concern. Year to date performance: 6.33
CBP4 3.3c	Average time taken to process new Housing Benefit Claims (days)	A Actual 18.39 Target 18.00	G Actual 16.95 Target 18.00	↑	A further improvement reflecting the fact that the backlog from summer has been cleared. Performance year to date: 16.74
CBP4 3.3d	Average time taken to process change in circumstances (days)	G Actual 5.83 Target 11.00	G Actual 6.46 Target 11.00	↑	Performance remains well within target with good year to date performance of 5.45

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CBP1 1.2a	Provide Job Club Services across the District	G	G	⇒	<p>15 CDC co-ordinated Job Clubs were held during Quarter 3: 6 in Banbury (70* people helped); 6 in Bicester (92 people helped) and 2 in Kidlington (9 people helped)</p> <ul style="list-style-type: none"> • A Job Club Review meeting with partners, led by CDC and chaired by Sir Tony Baldry MP, was held on 4 Oct. This established priority actions needed, included focus upon the over 50 year old cohort (those unemployed for over 6 months) and plans for Job Fairs to support businesses recruiting locally in 2014, matching them with our Job Club clients. • A workshop with 10 long-term unemployed people was commissioned by CDC to establish more specifically what help is needed. This proved valuable in developing a proposal for funding through the Brighter Futures in Banbury programme. • Venues for Job Clubs have changed to increase their visibility and combine with partners. In Banbury, the venue is now the Town Hall. In Bicester, discussions have been held with the Food Bank, voluntary services and Sainsbury's to consider co-location at a unit in Crown Walk (the business case is being prepared). • On 20 Nov, a Brighter Futures Partnership Day was held at Prodrive with an aim of engaging businesses with partners involve in the regeneration programme in Banbury. This proved to be a successful way for partners to understand the needs of employers in relation to workforce skills required and the opportunities that exist in the town to work with world-class employers.
CBP1 1.4	Deliver the Brighter Futures in Banbury programme	G	G	⇒	<p>Theme priorities established for the year. Additional multi agency projects funded for 2013-14. Successful November engagement event undertaken. Municipal Journal and IESE Working together award submissions made.</p>

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Balance economic development and housing growth					
CBP1 2.1	Deliver 500 new homes including through planned major housing projects.	A Actual : 80 Target : 85	R Actual 74 Target 140	⇩	House building in the district has been slow due to the recent market conditions therefore it is possible that the end of year target may not be met. However the Council had released a number of large strategic sites in 2013 which have either received planning permission or resolution to approve, with a view to improving delivery. These sites include: Land east and west of Southam Road, North of Hanwell Fields and West of Bretch Hill. Work has also commenced on the Bankside site at Banbury, and other sites in the rural areas such as Arncott and Milcombe are well underway. This year to date 275 homes have been delivered against the target of 350
CBP1 2.3	Promote local economic growth through business advice, support, inward investment and the Local Enterprise Partnerships (LEPs)	G	G	⇨	<p><u>Enterprise Support</u> - 21 residents were provided with business start-up advice through the Oxfordshire Business Enterprises (OBE) service hosted by CDC</p> <p><u>Business Development & Investment</u> - 18 detailed business enquiries were handled, including 7 which could provide valuable investment in sites, premises and jobs in Cherwell. - The Cherwell M40 Investment Partnership met with local businesses and agencies involved in promoting local development to share intelligence and identify mutual aims. - Inward investment enquiries from overseas were handled locally in partnership with UK Trade & Investment's service. -Details provided of Cherwell businesses, interested in exporting, to ensure they were invited to the launch of the Oxon International Business Club on 31 Oct. Support provided to the emerging Oxon Green Business Network - based in Bicester – to develop awareness of opportunities of energy efficiency and environmental technologies amongst local enterprises. - The annual 'Banbury in Business' conference and exhibition was held on 11 Oct. It attracted around 70 people and local press publicity raised the profile of Banbury and Cherwell's economic opportunities.</p> <p><u>Town Centre Initiatives</u> Continue to work with parish/town councils and business groups. The aim is to maximise the use of £100,000 granted by Government to promote economic prosperity through 'town centre initiatives'. Implementation of projects is underway, with the majority expected to be completed by March 2014.</p> <p><u>Local Enterprise Partnerships</u> Contributed to LEP bids being prepared for the Strategic Local Plans to inform, for example, EU funding for 2014-2020. - CDC has contributed to the development of sector profiles: for example ensuring that Cherwell's performance engineering, logistics and food and drink businesses are reflected in LEP work, developing broadband infrastructure across the whole district and ensuring that business leaders/ambassadors based in Cherwell are informed and involved in opportunities arising from both LEPs.</p>
CBP1 2.3a	Contribute to creation/safeguarding of 200 jobs	G* Actual 260 Target 160	G Actual 10 (estimated) Target 8	⇩	Quarter 2 figures have been revised following final confirmation of total jobs created at Sainsburys. Quarter 3 figures are provisional at this stage but no concerns as year to date figures 296 against the 193

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CBP1 2.4	Facilitate on-going development of Cherwell Community Land Trust (CLT)	G	G	⇒	Development of the Community Land Trust is ongoing to include Registered Provider application, applications to secure investment and Board Development.
Develop a robust and locally determined planning framework					
CBP1 3.2	Prepare an Infrastructure Plan for CDC & prepare for introduction of Community Infrastructure Levy	G	G	⇒	Infrastructure Plan will accompany submission of local plan in January 2014. The Community Infrastructure Levy (CIL) is not being introduced until 2015 - preparation for the CIL will follow Local Plan.
CBP1 3.3	Secure implementation of new policy for Developer contributions	A	A	⇒	The status of the Planning Obligations Supplementary Planning Document (July 2011) is still draft. It is still being used for early negotiations between the Council and developers. The Local Plan work will be used to finalise the Planning Obligations Supplementary Planning Document which is not yet complete.
CBP1 3.4	Protect and enhance the quality of the built environment by completion of Conservation Area Reviews and strong design guidance for all new developments	A	G	↑	The issues reported in the last quarter have now largely been resolved. A new conservation officer has been recruited, who is proving to be a real asset to the team. The level of pre application advice and planning and listed building applications being managed by the team is very high at the moment, which has led to some of the strategic, longer term projects taking longer than initially planned. Conservation Area Appraisals are on target and there are four appraisals and management plans which are very close to being published and should be signed off in the next month.
CBP1 3.4a	Percentage of Conservation Areas with published Management Plans	G Actual 65% Target 62.71%	G Actual 65% Target 64.41%	↑	% with Appraisal - 85% (49) (There are four conservation areas that should be formally adopted in January and February this will bring the percentage to 88%) % with a Management Plan - 65% (39) (this will be 72% when we sign off Cropredy, South Newington, North Newington and Steeple Aston in January / February) We have been progressing with the schedule of Conservation Area Appraisals. Four conservation area appraisals are now very close to being signed off. There has been some rework to Cropredy and North Newington and the consultation period for South Newington and Steeple Aston is now over and these will be published shortly. The team are mentoring the new conservation officer to support the research and writing for North Aston Conservation Area Appraisal.

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CBP1 3.4b	Prepare design guidance for major developments	A	A	⇨	<p>While advice is being given on the majority of strategic sites, the advice is not as timely as it should be due to the pressure of workload. Also, while it is useful to provide advice on other major sites, this is not always possible due to other commitments and a number of sites are being brought forward without design input from CDC. In this period there are a large number of strategic sites coming forward, all at various phases. There is one officer overseeing design advice, who is also responsible for managing the Design and Conservation Team, which takes up a proportion of her time. To address this situation we are intending to recruit an assistant design officer on a temporary contract.</p> <p>Significant input to the following schemes has taken place during the last quarter Bicester 1 - NW Bicester - Masterplanning work is continuing Bicester 3 - SW Bicester - Negotiations on Phase 2 proposals. Reserved matters applications for Phase 1 continue to come forward. Bicester 8 - RAF Bicester - working with the new owners of Bicester Heritage to bring forward a heritage led enterprise Banbury 4 - Bankside - The reserved matters application for the first phase of development has had significant input at a pre app and a post app stage. A number of design changes have been secured, including an improved landscape and public realm approach, better house types and built form. Banbury 5 - North of Hanwell Fields - design codes are being developed. These still require a significant amount of work before they can be submitted. Banbury 9 - Spiceball - The team have provided extensive input to shape the proposals, particularly focused on the character of the canal area, connections across to Spiceball Leisure Centre and the architectural form and vocabulary for the scheme. The application is expected to be presented to Planning Committee in February 2014. Upper Heyford - Substantial input has been given to Upper Heyford and this project has received a greater proportion of the design input than any other. Four Reserved Matters applications for the initial phases are currently being reviewed / negotiated, three of which are now close to being acceptable after a number of months negotiation.</p>
CBP1 3.5	Processing of major applications within 13 weeks	G* Actual 76.47% Target 50.00% (YTD: 72.73%)	G* Actual 80.00% Target 50.00% (YTD: 75.00%)	⇧	The improvement measures have resulted in a sustained increase in performance this year to date . Quarter 3 performance of 80% represents a significant improvement on historic performance.

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CBP1 3.5a	Processing of minor applications within 8 weeks	A Actual 58.77% Target 65.00% (YTD : 55.72%)	G Actual 70.30% Target 65.00% (YTD : 60.60%)	↑	Performance this quarter has continued to show improvement, following the action taken during the previous quarter improved. As anticipated, the backlog in registration took some time to take effect, but the improvement is now expected to be maintained.
CBP1 3.5b	Processing of other applications within 8 weeks	A Actual 74.6% Target 80.00% (YTD: 75.51%)	G Actual 85.36% Target 80.00% (YTD : 78.69%)	↑	As for minor applications, performance this quarter has continued to show improvement, following the action taken during the previous quarter. As anticipated, the backlog in registration took some time to take effect, but the improvement is now expected to be maintained.
CBP1 3.5c	Planning appeals allowed against refusal decision	R Actual 53.85% Target 30.00% (YTD: 50%)	R Actual 40.00% Target 30.00% (YTD: 45.16%)	↑	The performance measure is volatile as it is based on low overall appeal numbers and therefore each decision can impact on the performance measure for appeals. There is no evidence of poor performance, though this continues to be carefully monitored. The Council has faced disappointing appeal decisions in respect of proposals for major developments. The absence of a demonstrated five year housing land supply has been given significant weight by inspectors in allowing the appeals outweighing the harm identified. If these decisions were removed from the figures the number of appeals dismissed would be close to target.
CBP1 3.5d	Supply of ready to develop housing sites Annual Return	Annual return	Annual return	n/a	Due to report Quarter 4
CBP1 3.5e	Previously developed land that has been vacant or derelict for more than 5 years	Annual return	Annual return	n/a	Due to report Quarter 4
CBP1 3.5f	% houses developed on previously developed land	R Actual 11.25% Target 25.00%	G* Actual 45.95% Target 25.00% (YTD: 37.45%)	↑	34 of the 74 houses completed in Quarter 3 were on previously developed land This brings the number to 103 out of 275 year to date

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Work to improve the quality and vibrancy of our town centres and urban areas					
CBP1 4.1a	Progress Bicester Town Centre commercial development : Bicester Community Building Plans	G	G	⇒	Travelodge have confirmed they wish to participate in the scheme, The additional capital funding for this has been agreed and the design process is underway. An exhibition is under way in the pop-up café.
CBP1 4.2	Complete a Masterplan for Bicester	G	G	⇒	Consultation delayed whilst submission is prepared.
CBP1 4.3	Make progress on the Canal Side Regeneration, Spiceball & the redevelopment of the Bolton Road area in Banbury	G	G	⇒	Preparation of revised Canalside Supplementary Planning Document is underway

**Cherwell District Council Business Plan : 2013/2014
A Cleaner, Greener District - Quarter 3 (December 2013)**

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
Provide excellent waste collection and recycling services, working to reduce the amount of waste produced and to increase recycling across the district					
CBP2 1.2	Reduce the amount of waste sent to landfill	A Actual 6360 Target 5900	A Actual 6400 Target 5900	⇒	The amount of residual waste sent to landfill is above target. Total waste sent to landfill this year to-date is 19,326 tonnes against a target of 17,700. At the same time last year 18,304 tonnes had been sent to landfill. The Environment Agency introduced changes last year which requires street sweepings to be landfilled whereas previously they were recycled. Discussions are being held with Oxfordshire County Council to seek alternative arrangements for these to be recycled. Note: December figures are provisional
CBP2 1.3	Maintain the current high levels of customer satisfaction with our recycling & waste collection services	G Satisfaction 83%	G Satisfaction 83%	⇒	Customer satisfaction survey 2013 shows an improvement of 3% on last year.
Work to ensure our streets, town centres, open spaces and residential areas are clean, well maintained and safe					
CBP2 2.2	Work with local communities to continue programme of neighbourhood litter blitzes	G	G	⇒	Next Blitz will be in Bretch Hill area of Banbury 27-31 January
CBP2 2.3	Number of flytips	R Actual 124 Target 105	A Actual 114 Target 109	↑	There has been a small rise in flytipping following a small fall last year. Performance for the year to date is 338 flytips against target of 310 up on last year which at this point in the year was 272 .
Work to reduce our impact on the natural environment, limit use of natural resources and support others in the district to do the same					
CBP2 3.2	Work with partners to improve the energy efficiency of homes & enable more residents to achieve affordable energy bills	G	G	⇒	Work to engage with the Cherwell public included :- reprinting and distributing the leaflet on how to reduce energy wastage at home and save money; roadshows to engage with residents directly as part of the Christmas lights events in Kidlington, Banbury and Bicester; funding application for heat district network (DECC) to explore the feasibility of using the heat from the energy generated from waste at the Ardley plan; setting up a working group for solar community pv scheme by approaching businesses in Bicester to have solar panels installed and to use the feed in tariff for further retrofit /energy saving work with Bicester residents.

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Work with partners to support development of Eco-Bicester as a national exemplar, creating a vibrant place where people choose to live, work & spend their leisure time in sustainable ways					
CBP2 4.1	Work with partners to progress the delivery of the Masterplan for Bicester	G	G	⇒	The Masterplan is making considerable progress and is on track for the initial presentation of the plan to CDC for end Quarter 1, 2014/15. There remain some issue such as traffic modelling that are yet to be completed and could impact on timescales for completion of the masterplan.
CBP2 4.3	Ensure opportunities for local people to participate in the Eco-Bicester programme	G	G	⇒	The Eco Bicester Project Team continues to work with partners to support the development of Eco Bicester. A2Dominion's consultation on the NW Bicester masterplan was attended by approximately 350 people.

Cherwell District Council Business Plan : 2013/2014
A Safe, Healthy & Thriving District - Quarter 3 (December 2013)

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
Work with partners to support the development of safe and thriving local communities and neighbourhoods					
CBP3 1.1	Continue to provide wide range of recreational activities/opportunities for young people across district	G	G	⇒	Secured further funding to continue the Sportivate initiative in 2014/15.
CBP3 1.2	Work with partners to maintain already low levels of crime in the district and ensure people feel safe in their communities and town centres	G	G	⇒	All crime remains below last year's final outturn.
CBP3 1.2a	Reduce all crime incidents reported by 1% (per 1000 Popn)	A Actual: 13.28 Target: 13.26	G Actual: 12.53 Target: 13.27	↑	December saw a slight increase in recorded crime due to increases in reports of violence for this period which is predicted over the festive season. December recorded 611 crimes. The LPA has targeted teams looking at the local offenders causing issues and working with partners have put actions into place.
CBP3 1.2c	Reduce domestic burglary incidents reported by 2% (per 1000 Popn.)	R Actual:0.39 Target: 0.30	R Actual:0.50 Target: 0.30	↓	December has seen a decrease in the number of domestic burglary offences recorded. 18 offences. This is the lowest since September. Thames Valley Police have set up tasking's to proactively reduce the number of offences and work with partner agencies for this to remain low.
CBP3 1.2d	Number of anti-social behaviour incidents involving high and medium risk victims	A Actual: 8 Target: 7	G Actual: 3 Target: 7	↑	No new cases received in December
CBP3 1.2e	Reduce chronic Anti-Social Behaviour cases	G	G	⇒	One persistent case was added this quarter
CBP3 1.2f	% nuisance cases responded to within the prescribed period (a maximum of 48 hours)	G Actual: 97% Target: 96%	G Actual: 98% Target: 96%	⇒	During the quarter 250 service requests were responded to within the time frame out of 251 received
CBP3 1.2g	% nuisance cases resolved within 8 weeks	G Actual: 97% Target: 96%	G Actual: 100% Target: 96%	↑	All cases closed within the quarter were within the specified 8 week time frame
CBP3 1.2h	Metal theft incidents	G	G	⇒	Licensing requirements of the Scrap Metal Dealers Act 2013 implemented in full and on time. Since the licensing regime came into force one scrap metal dealer has had his vehicle seized following work undertaken in partnership with Thames Valley Police.

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
CBP3 1.3a	% of residents when asked feel safe being home alone after dark	A Satisfaction 93%	G	⇒	Further reductions in burglary especially distractions may affect next years survey with a more positive result
CBP3 1.3b	% of residents when asked feel safe walking alone in town centres after dark	G Satisfaction 59%	G	⇒	As reported confidence remains reasonably high
CBP3 1.4	Work with partners/businesses, support public health, safety & environment protection	G	G	⇒	Work with National Catering Association is progressing well with Assured Advice to be issued in three areas generating approximately £1,000 of revenue
CBP3 1.4a	Number of risk based food premises inspections completed	R Actual: 125 Target : 143	A Actual 164 Target 174	↑	The team remain on target to finish at 100% despite lower than anticipated figures for Quarter 3. This was due in part to a number of food poisoning outbreaks and food alerts from the Foods Standard Agency Year to date performance 458 against target of 436
CBP3 1.6	Number of covert surveillance exercises that have been applied for	G	G	⇒	Zero entries for this quarter
Support the local community, voluntary and not for profit sectors to play an active role in the district					
CBP3 2.1	Work with local voluntary sector to provide advisory services for the local community	G	G	⇒	Monitoring report is provided by external partner and is not available at the time of reporting

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
CBP3 2.2	Support volunteering across the district	G	G	⇒	Volunteer connect contract is delivering a broad spectrum of volunteer opportunities, with a particular focus on volunteering as a route into paid employment. Second quarter monitoring meeting will take place in mid January. Focus for the second half of the year will be to get full support across the district including Kidlington and rural areas. Voluntary organisations Forum was held in July jointly with Local Strategic Partnership (LSP) Reference Group. Well attended and feedback was positive.
Provide the best possible access to good quality recreation and leisure opportunities in the district					
CBP3 3.2	Maintain current levels high level of visits / usage to district leisure centres following the successful 2012 Olympic & Paralympics	R Actual 277,155 Target 308,409	R Actual: 271,514 Target: 276,579	⇩	Bicester Leisure Centre remains closed and continues to contribute to below target throughputs. Kidlington Leisure Centre astro turf reopened, throughputs are back on track with a 300 increase in the last month of the quarter. Spiceball Leisure Centre is above target. Overall the year to date position is 50.649 below the 2012 level and this is unlikely to be caught up even with the reopening of the Bicester Leisure Centre in January 2014.
CBP3 3.2a	Maintain current levels of visits/usage to Woodgreen Leisure Centre, North Oxfordshire Academy and Cooper School	G* Actual 44,763 Target 35,645	G Actual: 41,452 Target: 39,405	⇒	All three facilities are up on 2012 levels. Year to date position is up by 19,388, attributable to the Wood Green Leisure Centre pool throughputs during last summer and an increase in dryside usage.
CBP3 3.3	Establish an Independent Trust to secure the long term future of Banbury Museum and maintain access for the community	G	G	⇒	Banbury Museum became independent of Cherwell on 1 November 2013. A monitoring framework was set up and is being trialled. Day to day operations are running smoothly
Support improvement of local health facilities, services and standards across the district					
CBP3 4.1	Work to promote active & independent lifestyles amongst older people	G	G	⇒	Provided support to three older people groups that were in danger of closing. They are now in a stronger position with a more sustainable structure.
CBP3 4.1a	Work with partners to deliver 40 active lifestyle sessions monthly for older people	G	G	⇒	Active lifestyle sessions being delivered to older people groups through a Service Level Agreement with Age UK Oxfordshire

Cherwell District Council Business Plan : 2013/2014
An Accessible, Value for Money Council - Quarter 3 (December 2013)

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
Provide value for money and a financially sound organisation, minimising the impact of smaller council budgets on frontline and priority services					
CBP4 1.1	Continue to implement and embed an effective approach to address the financial impact of Government welfare reform	G	G	⇒	Welfare Reform Project group continues to progress a number of work streams which are addressing the ongoing impact of the government's welfare reforms and identifying where financial issues are arising.
CBP4 1.2	Continue to plan for the implications of the Local Government Resources Review specifically the changes to localisation of business rates and council tax benefit	G	G	⇒	The Local Government Resources Review is now fully implemented and are being incorporated into normal financial and budgetary monitoring processes.
CBP4 1.5	Ensure the Council's budget is matched to strategic priorities demonstrating and promoting the Council's commitment to value for money and effective service delivery including making more effective use of technology	G	G	⇒	Budget process currently being undertaken with Medium Term Financial Strategy (MTFS) having been updated and the draft budget presented to members and the work programme of the Budget Planning Committee reflecting decisions to be taken during the budget process.
CBP4 1.6	Percentage variance on Revenue budget expenditure against profile (+2% / -5%)	G	n/a		Not yet available: Q3 position for revenue & capital currently being finalised
CBP4 1.7	Percentage variance on Capital budget expenditure against profile (+2% / -5%)	G	n/a		Not yet available: Q3 position currently being finalised
HR001	Sickness absence Average days sickness absence per FTE	G Actual 2.14 Target 4.02	unknown		Due to changes in Payroll services it has not been possible to run reports tis quarter.
Work with partners to reduce Council costs					
CBP4 2.1	Continue to implement and embed shared back office systems & services to secure efficiencies	A	A	⇒	Work in progress. Now being considered against the transformation programme and 3 way working.
CBP4 2.2	Continue to develop and embed the shared ICT service specifically in relation to phase two of the programme (system standardisation and harmonisation)	G	G	⇒	The newly formed Transformation group/team will be reviewing the shared ICT business case.

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
CBP4 2.3	Explore further opportunities with partners to share or provide services, reducing costs and maximising income	A	A	⇒	Ongoing work with partners being undertaken supported by award of transformation funding to support 3 way working with Stratford.
Demonstrate that we can be trusted to act properly for you by being transparent about our costs and performance					
CBP4 3.1	Improve the information available to the public about our costs and performance, and promote understanding, accountability and opportunity	G	G	⇒	Publication of data has continued. The annual report is available on the council's website and financial information is also published.
CBP4 3.2	Consult with local residents in a cost effective manner to ensure the Council has a good understanding of local priorities	G	G	⇒	The draft budget consultation is now online this was published in December for members of the public to make comment. An Environmental and Energy survey went live in December for members of the public to make comment about energy efficiency and the environment.
CBP4 3.3a	% Council Tax collected (cumulative)	A Actual 58.09 Target 59.25	A Actual 86.4 Target 87.0	⇒	Consistent performance for Quarter 3
CBP4 3.3b	% NNDR collected	G Actual: 60.47% Target: 60.27%	G Actual: 87.5% Target: 87.5%	⇒	Performance consistent and on track
CBP4 3.3h	Invoices paid within 30 days	A Actual 95.10 Target 98.00	A Actual 96.48 Target 98.00	↑	Increase due to PO's being raised, the % should increase slowly on a monthly basis
CBP4 3.3g	Deliver a council tax increase in 2014/15 which is below inflation	due to report Q3		n/a	Awaiting update from Tim Madden
CBP4 3.3i	Car parking revenue (Cash machines & Ringgo)	A Actual £357,209 Target £397,074	R Actual £366,490 Target £429,330	↓	Quarter 3 saw a further reduction in car park income of over £62k, bringing the shortfall for the year to date to £69k. This is in the main due to income reduction from operating a reduced number of car parks in Bicester and the opening of Sainsbury's, a greater impact than was initially projected. It may also suggest that Bicester town centre has not yet recovered from the disruption and/or that the general health of the economy is still depressed. Year to date income is £1,134,814 against target of £1,203,963.
Work to ensure we provide good customer service through the delivery of high quality and accessible services					
CBP4 4.2	Improve levels of satisfaction with and access to information provided by the Council	G	G	⇒	Engagement via social media continues to increase with Facebook likes up almost 1.5k on the last quarter to 2223. Twitter followers have also increased to 4173. additional services have been made available online and URL's are being changed to ensure they are 'friendly' and more customer focussed.

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
CBP4 4.5	Reduce costs by increasing customer use of online services rather than accessing services at Council offices	G	G	⇒	This project is still in the early stages of set-up. The sponsor convened a scoping review meeting at the start of November to ensure current options appraisal work and pilot testing is likely to lead to a viable project delivering the required objectives (which will include a minimum target of 20% reduction in customer contact for each service automated). Current work is around exploring the options to provide a single access route online for Customers, and a request for Expressions of Interest will be issued shortly
CBP4 4.6	Embed programme management, ensuring we have the right projects, properly resourced	G	G	⇒	Programme boards continue to meet regularly.

**Cherwell District Council : 2013/2014
Equalities - Quarter 3 (December 2013)**

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
Theme 1 : Fair Access and Customer Satisfaction					
CEQ1.1	To provide accessible and meaningful consultation events throughout the Cherwell community	G	G	⇒	This quarter has seen a variety of successful community engagement events from Faith and Disability Forums to specific awareness for the deaf community of the Welfare Reform. Further community events are being planned for Quarter 4.
CEQ1.2	Monitor specific objectives related to older people held within the Rec & Health Plan Implementation and roll out of specific Older People's Strategies	G	G	⇒	Local forums held in Banbury, Bicester and Kidlington.
CEQ1.3	To review the delivery of our Services	A	G	↑	No complaints received relating to discrimination.
Theme 2 : Tackling Inequality and Deprivation					
CEQ2.1	Continue to break the cycle of deprivation within the district (Brighter Futures in Banbury Programme)	G	G	⇒	Brighter Futures theme priorities established for the year. Additional multi agency projects funded for 2013/14. Successful November partners engagement event undertaken. Municipal Journal Partnership Working and IESE Working Together award submissions made.
Theme 3 : Building Strong and Cohesive Communities					
CEQ3.3	Continue to increase Cherwell's knowledge and understanding of the wider community to ensure we fulfil all residents' needs within our services	G	G	⇒	No Connecting Community events this quarter although 2 further events are planned for March:- Bicester - in partnership with Oxfordshire Youth Arts Partnership and Banbury (Market Place) - along with the NHS and Rotary Club in April
CEQ3.1	Improve opportunities for different groups within communities to work together and build strong community relations	G	G	⇒	CDC have been shortlisted for an Local Government Award in Community Involvement work. The Independent Advisory Group (IAG) is on-going group with attendance from CDC. At the last meeting a video conference link was held to include representatives from Bicester and Kidlington. Also the group now have representation from the Traveller and Gypsy community who is now attending all IAG meetings, good links were forged.
CEQ3.2	Joint working with Thames Valley Police to highlight and reduce any community tension and build trust in local services.	G	G	⇒	

Ref	Objective/Measure Definition	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
Theme 4 : Positive Engagement and Understanding					
CEQ4.1	Work with local schools, colleges & sixth forms to engage with the districts younger generation	G	G	⇒	Hits' on the Youth website continue to increase and we have had positive feedback from the Youth Councils. Youth Parliament representatives have received additional support to ensure the active input at a County level. Schools engaged in the Local Democracy week culminating with a trip to the Houses of Parliament and a Q & A session with the Local MP, Tony Baldry.
CEQ4.2	Explore and establish links with minority representation/community groups to help	G	G	⇒	Stop Hate UK contract still valid until 31st March 2013. Further promotional work has been done such as leaflets and mailshots to all consultation database reminding that this service is available to all the community. CDC CSO's have attended the following events and meetings this quarter to better link with difficult to reach individuals Electric Blanket Testing Banbury Fire Station 10th October 2013 - Attended with Trading Standards, Age UK, Carers Oxfordshire, Sustainable Energy/Warm Homes - charity part funded for local services by CDC Housing Information, Advice & Awareness Day - Castle Quay organised by Outreach with co-operation of Castle Quay Management and partnered by Age UK, Carers Oxfordshire and CAB Volunteer Connect Electric Blanket Testing Bicester Fire Station - 24th October 2013 Montgomery House (NHS GP) Bicester - Meeting to discuss upcoming Outreach event Meeting with Samaritans (Banbury) - potentially may join with Food Bank - 22nd October
CEQ4.3	Raise CDC employees and Partners' awareness of diversity within our community	G	G	⇒	Alzheimer's and Dementia awareness event planned for March/April 2014. This will coincide with the National Alzheimer's Awareness Week organised by the Alzheimer's Society
Theme 5 : Demonstrating our Commitment to Equality					
CEQ5.1	Ensure CDC meets all government requirements	G	G	⇒	The Council continues to maintain compliance against the Quality Act 2010 legislation
CEQ5.2	Review CDC performance against Achieving criteria to maintain/improve standards	G	G	⇒	This piece of work will commence at the end of Q4 and will be completed by the Corporate Performance Officer.
CEQ5.3	Ensure staff and services promote and embed equality into their work	G	G	⇒	Majority of employees have now attended this course. Training is available for the remainder and for all new staff using E Learning.
CEQ5.4	Maximise output from the Equality & Diversity Steering Group	G	G	⇒	First joint meeting to be held in Quarter 4 and will be reviewed annually.

**Cherwell District Council : 2013/2014
Programmes - Quarter 3 (December 2013)**

Ref	Programme	Quarter 2 30/09/2013	Quarter 3 31/12/2013	Direction of Travel	Comments on Performance
Place Programme					
CPP01	Eco Town Bicester	G	G	⇒	Work commences in Quarter 1 2014 on Exemplar development at NW Bicester Masterplanning for NW Bicester progressing with public consultation taking place in Quarter 4 2013 Measures to support transition to a low carbon economy progressing within the town.
CPP02	Bicester Town Centre	G	G	⇒	The design works have recommenced with the tentative agreement from the Travelodge board that they wish to identify 53 rooms within this development. The additional capital funding for this is being progressed
CPP03	Banbury Brighter Futures	G	G	⇒	Funding commitments have been made to Homestart for work in Grimsbury, the Credit Union for outreach work and for cognitive behaviour training. These total £17.6k. A partners engagement event in November 2013 is expected to bring forward for new ideas and projects later in the year and in 2014/15.
Transformation Programme					
CTP01	ICT Shared Services	A	A	⇒	The Project Board began regular meetings again from November 14 2013 and will review the original business case from 2010 against current circumstances - including the scope change proposal to extend harmonisation across a third Council - and the outline plans for this third stage. Risks around capacity have increased slightly since the last report. There are two events causing this increase: the amount of work generated through "business as usual" helpdesk calls have grown (linked to the recent loss of two experienced helpdesk staff and their vacancies being covered by more junior/less experienced staff) and the imminent loss of the Information Systems Manager.
CTP02	Service Transformation	G	A	⇒	The HR Shared Service is in the final stages of recruitment,(2 posts are currently unfilled on a permanent basis but are being covered temporarily, pending the recruitment process) but has nevertheless shown very positive signs of embedding well so far, and is being received well by managers, employees and the trade unions across both councils. Plans to bring business cases forward in January for Community Services and Benefit Fraud are on track. Plans for a three way ICT service and a two way Legal Service have been deferred pending the implementation of a new 3 way joint working group, and both are unlikely to be considered before January, causing a delay against the planned schedule, leading to the current assessment of this project as off-track, until we have a new schedule agreed.