

## Cherwell District Council Business Plan : 2014/2015 Corporate Pledges - Quarter 1

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
A District of Opportunity			
CBP1 1.1	Deliver the Local Plan to provide a framework for sustainable housing, employment and infrastructure: Meet the Local Plan milestones including preparation for the examination process	A	The Examination was held in June but had to be suspended until 9 December 2014 to enable major modifications to take place to ensure the Local Plan is Oxfordshire SHMA (Strategic Housing Market Area Assessment) compliant.
CBP1 2.3	Progress work on the North West Bicester exemplar site	G	Work is underway on the exemplar site
CBP1 2.4	Delivery in North West Bicester of the Eco Business Centre	A	Options have been reviewed and analyses is continuing. A report is due to go to October Executive and Strategic Delivery Board.
Safe, Green and Clean			
CBP2 1.1	Maintain a household recycling rate of above 57%	G Actual: 62% Target: 57%	Significant rise in garden waste this quarter compared to the same quarter last year
CBP2 2.1	Improve local residents' satisfaction with street & environmental cleanliness continuing our successful programme of neighbourhood litter blitzes	G 2013 : 70%	2013 satisfaction survey recorded 70% of residents satisfied with street and environmental cleanliness. The 2014 survey was completed in mid July and the results will be available during Quarter 2.
CBP2 2.1a	Undertake 6 neighbourhood blitzes with community involvement	G Actual 1 Target 1	Four neighbourhood blitzes have been scheduled for the remainder of 2014 with two others to be agreed in early 2015. The first of these, Langford Village, Bicester 23-27 June proved successful.
CBP2 3.2	Work with local police and licence holders to ensure our town centres remain safe and vibrant in the evenings	G	Thames Valley Police (TVP) reports this year are showing an improvement in crimes of violence
CBP2 4.1	Maintain the Council's five year commitment to reduce our carbon footprint by 22% by 2016	Not Known	Delays in submitting data to our contractors has resulted in performance information being unavailable until mid August.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
<b>Thriving Communities</b>			
CBP 3 1.1	Deliver 150 units of affordable homes in the district and support opportunities for self build and developing self build skills	G Actual: 30 Target: 30	<p>The affordable housing delivery is on schedule for the end of the year. There continues to be significant opportunities to secure additional affordable housing in the district and we are working closely with partners to ensure that there is a steady supply of homes to be able to cater for those in housing needs both for rent and low cost home ownership</p> <p>Approximately 70 people have undertaken training at ACE Training. These are a mix of purchasers for Newton Close and tenants at the former Calthorpe House site and Coach House Mews. These properties will be finished to a watertight shell for completion by the occupiers. Tenants/Owners will do the following:</p> <ul style="list-style-type: none"> <li>• Plaster boarding internal walls and ceilings,</li> <li>• Fitting kitchen units</li> <li>• Doors, architraves and skirting boards</li> <li>• Landscaping gardens</li> <li>• Painting/ decorating/ tiling</li> </ul> <p>Further applicants are due to start their training again in August. They are assessed at the end of their training and receive a certificate from the Construction Industry Training Board (CITB).</p>
CBP3 2.4	Continue working with partners to provide support to improve the lives and opportunities for the most vulnerable individuals and families in the district, building on Brighter Futures in Banbury Programme	G	Both financial inclusion and employment support are embedded in the work of the Brighter Futures programme through greater intensity of Job Clubs and employer links as part of the overall District service. Progress, organisation and effectiveness has been good and is expected to improve with the activities of the new Credit Union - the Cherwell Community Bank.
CBP3 2.5	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	Active support for North Oxon Young Enterprise events. Attended the 'Driving Ambition Launch' at North Oxon Academy on 8 May encouraging further practical links between students and employers. CDC continues to operate its Cherwell Apprenticeship programme - now in its fourth year. Leading by example, CDC is also working with Oxfordshire County Council (OCC) to enable and promote the 'Apprenticeships' to be held in Banbury & Bicester in late summer.
CBP3 2.5a	Contribute to the creation and safeguarding of jobs	G* Actual: 59 Target: 50	Weekly job clubs are held to enable employers to identify potential recruits which has resulted in vacancies being filled for at least two companies. Bicester Job Fair held on 15 May, enabling 10 local businesses to promote vacancies. Cherwell Business Awards held on 16 May to promote best practice and encourage further business expansion locally. Launch of an over 50's job club to help the longer term unemployed. Significant enquiries include Prodrive, Grayline and Bicester Studio School.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Sound Budgets and Customer Focussed Council			
CBP4 1.1	Extend the Joint Working Programme to include new methods of service delivery and more services delivered in partnership	G	On track - ICT and Legal delivered and service reviews for further areas underway
CBP4 3.1	Continue to improve our website, and implement additional online services for customers	A	The Channel Shift project across two councils will contribute to this objective but is currently focusing on services at SNC ahead of its relocation in 2015
CBP4 4.2	Deliver the savings targets £500,000 within the agreed timescales.	G	Incorporated within 2014/15 budget. Quarter 1 shows no major variance as a result of not meeting savings

**Cherwell District Council Business Plan : 2014/20145**  
**A District of Opportunity - Quarter 1**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Implement the Masterplan for Bicester helping to provide new housing, jobs and leisure opportunities.			
CBP1 2.1	Northwest Bicester: Delivery of the Masterplan to the agreed timescales	G	The next stage in delivering the Masterplan will be the submission and processing of planning applications for the development. It is anticipated that applications will be received for the majority of the site before the end of the year and determined during 2015.
CBP1 2.5	Bicester town centre regeneration including the Council Commercial Building	A	Planning permission obtained for the Community Building. We are currently reviewing costs ahead of awarding construction contract. Completion remains on target for Summer 2015.
CBP1 2.6	Graven Hill: deliver the Council's vision for this strategic site	G	Huge progress has been made on concluding the S.106 issues and completion of the land transaction expected in early August 2014. The business case for creation of a 'group structure' of Companies Limited by Shares (Holding Company and Development Company) has been approved by the Executive (16th July) with companies incorporated and inaugural meeting of both companies held on the 7th July 2014. Six key work themes have been identified as necessary to deliver the council's vision for Graven Hill: consolidation of land assembly & boundary issues; On-going engagement with Ministry of Defence (MOD); Ecology and ground investigation; Design and planning; Delivery and procurement; Sales, marketing and investment.
Implement the master plan for Banbury helping to provide retail, employment and town centre development opportunities.			
CBP1 3.1	Wood Green, Banbury – secure the delivery of new homes on the site and continue to improve the physical environment of the area	G	Lincoln House has now been demolished and procurement exercise for a main contractor complete, with planning permission secured subject to completion of the legal agreement. Design work is underway for Phase Two of Orchard Way to include demolition of garages, new parking improvements to concourse and landscaping.
CBP1 3.2	Secure an agreed scheme for the delivery of the Bolton Road site in Banbury	G	Discussions held with the Developer and agreed further design progress. Increased number of residential units to approximately 200. Further design proposals to be submitted to clarify mix of residential property, car park numbers, and mix of retail and commercial. Likely start on site subject to planning early 2016. Discussions with current car park management company Vinci progressing well and early report to Executive on options to close car parking scheduled for September 2014.
CBP1 3.3	Work with the developer to secure delivery of the extension to the Castle Quay shopping centre in Banbury, an improved retail commercial offer and the Spiceball development	G	Developer to submit revised plans to planning committee in August to reflect planning condition issues from previous approval. Start on site spring 2015. Executive approved site development area and approved the negotiation process for development agreement with Hawkstone. Final report to Executive scheduled February 2015.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Implement the Masterplan for Kidlington, helping to develop a strong village centre and make the most of the strategic communications opportunities afforded by its location.			
CBP1 4.1	Agree next steps for the development options for Kidlington against agreed timescales and milestones	A	Masterplans follow on from Local Plans. These are currently delayed while the Local Plan issues are resolved
Promote inward investment and support appropriate economic growth within the district.			
CBP1 5.1	Produce marketing material to promote commercial and industrial business sites and the area	G	Core marketing material maintained on Cherwell Investment Partnership's (CHIP) website - www.cherwell-m40.co.uk. News stories added and e-newsletters sent to all businesses on database every month. Development of a self-search database of available commercial property also available through website. Distribution of leaflets to promote the Velocity business grants to Cherwell businesses (together with an information day for businesses at Bodicote on 24 June).
CBP1 5.2	Develop the role of the Cherwell Investment Partnership (CHIP) to provide a hub for inward investment	G	54 business enquiries were answered this quarter. Day-to-day contact held with members of the Cherwell Investment Partnership (CHIP) - consisting commercial estate agents, skills providers, recruitment companies, local business groups and others involved in supporting business investment & growth. CHIP Working Group held on 13 May to gather market intelligence and to consult with businesses on matters relating to the Council's work on business rates, the Local Plan, town centre initiatives and broadband roll-out. Event held to promote international trade with China on 27 June.
Deliver high quality regulatory services that support the growth of the local economy.			
CBP1 6.1	Develop a whole Council 'Better Business' approach to support new and existing businesses	G	All services are now aware of the Regulatory Code which requires local authorities to consider economic impact in their regulatory activities; this was endorsed by the joint management team in May; a new draft joint enforcement policy will be submitted to Executive for approval in September which will formally acknowledge our commitment to comply with the Code and consider impact on growth. The first Economic Development and Public Protection workshop takes place in July which is the first step in ensuring that staff provide the best "whole Council" support to businesses; an action plan and further activities will be developed from the workshop to ensure that our officers work proactively together. The Better Regulation Delivery Office are attending the workshop to consider whether the initiative can be developed as a national toolkit; work has commenced with South East Midlands Local Enterprise Partnership (SEMLEP) to adopt the principles of "Better Business for All" - an initiative to ensure that regulatory officers develop a supportive culture and competency when working with businesses.

**Cherwell District Council Business Plan : 2014/2015  
Safe, Green and Clean - Quarter 1**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Provide high quality recycling and waste services, aimed at helping residents recycle as much as possible			
CBP2 1.2	Tonnage of waste sent to landfill	G Actual: 6531 Target: 6566	On track and with a number of actions planned during 2014/15 to reduce amount sent to landfill
CBP2 1.3	Residual household waste per household (kgs)	G Actual: 109 Target: 109	Residual waste per household is comparable with same period in 2013/14
CBP2 1.4	Maintain the current high levels of customer satisfaction with our waste and recycling services	G	The 2014 Council's annual satisfaction survey was completed in mid July and results will be available during Quarter 2
CBP2 1.4a	Customer satisfaction with Waste Collection services		2013/14 satisfaction rate was 80%
CBP2 1.4b	Customer satisfaction with Household Recycling services		2013/14 satisfaction rate was 83%
Provide high quality street cleansing services, and tackle environmental crime (littering, fly tipping, graffiti) where it arises.			
CBP2 2.1c	Number of fly tips recorded (compared with same period 2013/14)	R Actual: 121 Target: 100	There is no obvious trend showing so far regarding the number of fly tips. It has however been noted that there has been a small increase in the number of white goods being left out on the verge, for the scrap metal collectors. Investigations cannot always identify the resident that has left them out.
CBP2 2.1c	Number of fly tips enforcement actions (compared with same period 2013/14)	G* Actual: 64 Target: 34	During the quarter 50 warning letters, 13 Section 71 Notices and 1 formal caution were issued. Warning letters work very well in circumstances when it would not be suitable to take a more formal approach.
Work with partners to help ensure the district remains a low crime area, reducing fear of crime and tackling Anti-Social Behaviour.			
CBP2 3.1	Explore new partnerships delivery models for the management and operation of Closed-Circuit Television (CCTV)	G	On-going meetings with Thames Valley Police as they work up their new CCTV strategy
CBP2 3.2	Reduce costs of Closed-Circuit Television CCTV	G	Microwave signalling implemented with £11,000 saving for 2014/15 in BT fibres.
CBP2 3.2a	% of residents when asked feel safe being home alone after dark	93% in 2013	Results from the 2014 Annual Customer Satisfaction Survey will be available in Quarter 2

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
CBP2 3.2b	% of residents when asked feel safe walking alone in town centres after dark	59% in 2013	Results from the 2014 Annual Customer Satisfaction Survey will be available in Quarter 2
CBP2 3.2c	Number of All Crime incidents reported	Actual : n/a Target 1886	Burglary as reported to the Cherwell Safer Community Partnership (CSCP) is likely to be lower than last year. However we are awaiting crime stats from Thames Valley Police (TVP) - this has been delayed due to new reporting system and may not be available before this report is published.
CBP2 3.2d	Number of All Domestic Burglary incidents reported	Actual : n/a Target 50	Awaiting crime stats from TVP - this has been delayed due to new reporting system and may not be available before this report is published.
CBP2 3.2e	Number of All Violence against the Person (without injury) incidents reported	Actual : n/a Target 136	As reported recently at the CSCP domestic burglary is likely to be lower than last year although this cannot yet be verified as data from TVP is not yet available and may not be available before this report is published.
CBP2 3.2f	Anti-Social Behaviour (ASB) incidents involving high and medium risk victims	G	No high risk cases were received in Quarter 1. However 4 medium risk cases were in process at the beginning of the quarter with 14 additional cases received during the quarter. 12 cases were resolved during the quarter leaving 6 active cases to be carried forward.
CBP2 3.2g	Monitor persistent or resistant Anti-Social Behaviour (ASB) cases	G	Resolution of 'chronic' ASB cases is no longer a Local Police Authority performance target. 'Persistent and resistant' cases are a classification used to define ASB cases that contain either the elements of frequency of occurrence or offenders who are resistant to intervention. 2 cases were carried over into Quarter 1 and 3 further cases received with 3 being resolved.
CBP2 3.2h	Percentage of nuisance cases responded to within prescribed period of 48 hours	G Actual: 97.57% Target: 96.00%	Case load increased from 183 in Quarter 4 2013/14 to 452 in Quarter 1 but despite the increasing case load response times have been maintained
CBP2 3.2i	Percentage of nuisance cases resolved within 8 weeks	A Actual: 94.03% Target: 96.00%	Of the 452 cases received in Quarter 1, 425 were resolved. Due to the high number of cases resolution performance has continued to be good although slight slippage is inevitable. A greater level of activity tends to occur in Quarters 1 and 2 as it is seasonal. There has been an increase in the number of complaints about barking dogs and the figures here include those from Operation Jazz which is now in its third year. This operation, running 2 nights per week, has proved very successful and consequently officers are dealing with more calls.

**Cherwell District Council Business Plan : 2014/2015  
Thriving District - Quarter1**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Deliver affordable housing and work with private sector landlords to help improve affordable housing options			
CBP3 1.1b	Deliver 150 self build housing projects as part of the HCA funded grants programme	A Actual: 13 Target: 14	13 units have been completed this quarter for tenants to move into. 8 units were 1 bed flats at 44-46 Broughton Road, Banbury. These properties were completed for the prospective tenants to finish off the painting of walls, which had been mist spray painted. The majority of tenants are employed, but those who are not, are in training at Ace Training learning various skills for example carpentry. 5 units were completed at St Anne's House, in Banbury which is a shared house with a communal kitchen. Each tenant has their own room with ensuite facilities. Tenants not in employment are expected to also undertake training at Ace
Work with partners to support financial inclusion and help local people into paid employment.			
CBP3 2.1	Commissioning of high quality financial and debt advice for vulnerable residents	G	Citizens Advice Bureau provide debt and money advice services funded by the Council across the district. They have commenced the third year of the current contract. Monitoring of this service is provided by an external partner and is not available at this time. A report providing full information will be provided to Overview and Scrutiny Committee in early September.
CBP3 2.2	Effective implementation of welfare reform and administration of benefits	G	Credit Union was launched on 19 July - six members attended and there was considerable press coverage. More information will be available at the end of Quarter 2.
CBP3 2.2a	Average time taken to process new claims and changes for Housing Benefit in days	G* Actual: 4.15 Target: 12	Changes continue to be processed well within target and this is expected to continue through the year
CBP3 2.2b	Average time to process new Housing Benefit claims in days	G Actual: 13.68 Target: 14	Capita have responded positively to the more demanding target introduced this year
CBP3 2.2c	Average time to process change in circumstances	G* Actual: 3.72 Target: 12	Processing of changes continues to be well within target aided by ATLAS
CBP3 2.3	Number of covert surveillances applied for	G Actual: 0	No applications were made during the quarter for covert surveillances.



Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Provide high quality housing options advice and support to prevent homelessness.			
CBP3 3.1	Deliver the approved new Homelessness Prevention Strategy and action plan	G	Steering Group meetings held and progress monitored on the action plan. Full report scheduled for Executive in early November 2014.
CBP3 3.2	Support vulnerable residents focussing on homelessness prevention and housing advice	G	In this quarter 238 new homeless prevention cases have been opened and 238 closed. 104 were closed following specific casework intervention. In the same period 32 cases proceeded to make formal homeless applications to the council. This is an increase on the previous quarter and will be closely monitored.
CBP3 3.2a	No of households in temporary accommodation	G* Actual: 33 Target: 41	The number of households in temporary accommodation remains within the target set. The Housing Team continue their service delivery with an on-going focus on homelessness prevention. This helps to keep the number of those progressing to make a statutory homeless application low, which in turn maintains the current performance for provision of temporary accommodation.
CBP3 3.2b	Housing advice : repeat homelessness cases	G Actual: 0 Target: 1	There have been no repeat homelessness cases during this quarter.
Work to promote and support health and wellbeing across the district			
CBP3 4	Work to promote and support health and wellbeing across the district	G	Liaison continues with North and North East Locality Groups for GP's which are part of Oxfordshire Clinical Commissioning Group, direct contributions to the Oxfordshire Health Improvement Board and the children and Young People's Partnership Board. On-going health improvement activities such as smoking cessation, health eating and active lifestyles are delivered by the Council in partnership with others.
CBP3 4.1	Support the work of the Community Partnership Network with financial, clinical and technological changes in the health and social care sector	G	The Community Partnership Network continues to bring commissioners and service delivery organisations together and has recently heard from the Oxfordshire Clinical Commissioning Group (OCCG) and challenged it regarding changes to non emergency patient transport, its future commissioning strategy and changes to locality support. In addition, it has challenged but supported the Oxfordshire Health Foundation Trust over its changes to adult mental health services which included removing the small number of inpatient beds from the Fiennes Centre as a consequence of better inpatient services in Oxford, a move from 5 - 7 day community cover and increased support for people in their own home and community settings.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Provide high quality and accessible leisure opportunities.			
CBP3 5.1	Maintain a minimum usage level of visits to leisure facilities (Total of visits to District Leisure Centres and WGLC, NOA and Cooper)	G* Actual 372,086 Target: 326,411	Throughputs are up 18,913 on June 2013 with:- Spiceball Leisure Centre up 1,907 Kidlington & Gosford Leisure Centre up by 5,144 and Bicester Leisure Centre up by 11,862 - the increase is attributed to the play and teach pool figures.  Attendance figures at NOA down slightly due to no Athletics Clubs home meetings during April and also Woodgreen Leisure Centre pool figures were lower than anticipate due to half term not being as hot as same period last year.
CBP3 5.1a	Number of visits to District Leisure Centres (Spiceball, Kidlington & Gosford and Bicester)	G* Actual 343,964 Target: 295,570	
CBP3 5.1b	Number of visits to Woodgreen Leisure Centre (WGLC), North Oxfordshire Academy (NOA) and Cooper School	A Actual: 28,122 Target: 30,841	
CBP3 5.2	Commence Phase 2 pavilion works for SW Bicester Sports Village	G	Design work being progressed but on target for January start.
CBP3 5.3	Increase access to Leisure and Recreation opportunities through development and outreach work	G	Development groups established for 6 sports and new basketball clubs established in all three urban areas where there were none only 4 years ago.
Provide support to the voluntary and community sector.			
CBP3 6	Continue to support the voluntary sector and community groups	G	Volunteer development (delivered through "Volunteer Connect" contract with Citizens Advice Bureau (CAB)) shows good progress, including regular attendance at Job Clubs to promote volunteering as a route into employment. Volunteer Driver Service (also delivered through "Volunteer Connect" contract with CAB) provided 528 journeys in Quarter 1. CDCs contract with CAB will be the subject of an Overview & Scrutiny report to be considered 03/09/14. Voluntary Organisations Forum scheduled for 01/10/14.
CBP3 6.1	Secure social and community infrastructure for housing developments across the District	A	Working group has been established and discussions with Planning colleagues taken place. Brief for consultants being drawn up to create an audit of current community infrastructure and needs analysis of future provision.
Protect our built heritage by supporting effective conservation, managing the impacts of growth and working to ensure development takes place in appropriate areas.			
CBP3 7.1	Continue programme of Conservation Reviews	G Actual: 2 Target: 1	Two conservation reviews, Steeple Ashton and North Newington were signed of in Quarter 1.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
CBP3 7.2	Establish a register of Local Heritage Assets	G	Clear guidance has been produced to support the community making nominations in their neighbourhood. Two seminars were run in April attended by over 40 interested members of local communities and Parish Councils to explain the process. This was followed up by a talk at the Parish Liaison meeting in June. The community have until the end of the year to submit nominations and these will be reviewed by the Design and Conservation team in early 2015.
CBP3 7.3	Provide design guidance on major developments	G	Advice continues to be given on all strategic sites and the majority of other major sites.
CBP3 7.4	Introduce revised planning enforcement policy	G	Planned for later this year
CBP3 7.5	Processing of major applications with 13 weeks	G* Actual: 90.63 Target: 50.00	The measures introduced last year continue to show improvements. A figure of nearly 91% has been achieved this quarter and this continues to represent sustained and significant progress compared to historic performance.
CBP3 7.6	Processing of minor applications with 8 weeks	R Actual: 55.17 Target: 65.00	The impact of greater overall application numbers together with a higher proportion of majors has affected the processing of minor applications. The emphasis on majors has resulted in a backlog of registration which has in turn had an impact on overall performance, 55% compared with a target of 65%. Short term measures have been put in place (allocation of additional staff and overtime working) to reduce the registration backlog. In addition the registration team has been relocated and the whole process is being modelled using "PlanSim" software which will allow the impact of changes to the process to be understood before introduction. These changes are expected to see an improvement in performance by the end of the next quarter.
CBP3 7.7	Processing of other applications within 8 weeks	A Actual: 76.97 Target: 80.00	Performance this quarter is just below target but this doesn't represent a long term trend and is expected to recover by the end of the next quarter.
CBP3 7.8	Percentage of planning appeals allowed against refusal decision (%)	R Actual: 40 Target: 30	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.
Work to ensure rural areas are connected to local services			
CBP3.8	Roll out the service implementation of Broadband with Oxfordshire County Council	G	Executive decision was made to fund the expansion to Oxfordshire County Council /Broadband Delivery UK superfast broadband roll out to business estates in Cherwell District in the final 10% of rural areas.

## Cherwell District Council Business Plan : 2014/2015 Sound Budgets and a Customer Focused Council - Quarter 1

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Reduce the cost of providing our services through partnerships, joint working and other service delivery models.			
CBP4 1.2	A new Human Resources (HR) strategy designed to support new methods of service delivery involving more partners increased organisational capacity and efficiency, improved workforce planning and development, visible recognition for innovation	A	3 way Transformation Working Group with Stratford District Council (SDC), South Northants Council (SNC) and CDC are working on designing and delivering a Human Resources (HR) and Organisational Development (OD) Strategy. Meetings have already taken place with the Project Board and Project Team to start this project off.
CBP4 1.2a	Increase organisational capacity and efficiency	A	Action Plan is being developed as part of the HR & OD Strategy work as part of 3 way working. During 2014/15 the focus will be on planning for this with implementation expected in 2015/16.
CBP4 1.2b	Improve workforce planning and development	A	
CBP4 1.3	Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies	A	The channel shift project across two councils will contribute to this objective but is currently focussing on services at South Northants ahead of its relocation in 2015
CBP4 1.4	Plan to reduce the number of ICT systems required to deliver and manage services, through sharing where possible, and taking advantage of new procurement opportunities	G	Tendering for a new Financial Management system for use across three councils is under way
CBP4 1.5	Through a 3-way Working Group with South Northamptonshire and Stratford upon Avon District Councils, review service delivery operating models using the Transformation Challenge Funding provided by DCLG in order to further our exemplar model of sharing services and deliver quantifiable efficiencies and savings; deliver a minimum of 10% financial savings	G	New operating model has been developed and is awaiting member review. Savings are anticipated of at least 10% but until the detailed business cases and new operating model have been completed detailed savings targets cannot be set.
CBP4 1.6	Maximise income through designing services that can attract a market	G	Some market work has been undertaken to ascertain the capacity to trade. Until the new operating model is in effect trading potential is limited.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Work to effectively communicate with local residents and businesses to better understand and respond to their needs			
CBP4 2.1	Increase our use of social media to communicate with residents and local businesses	G	Facebook and Twitter continue to be used extensively at CDC, with residents engaging with the communications team on a daily basis on a variety of subjects. The range of messages that are promoted through social media also continues to grow as departments become more aware of what can be achieved on a limited or no budget. In the last quarter, Facebook was used to promote electoral registrations prior to the May elections, resulting in some of the highest registration and turnout numbers to date. Facebook and Twitter were also used to communicate election results live from the count venue, generating thousands of views.
CBP4 2.1a	Social media ratings : Facebook likes	A Actual: 4459 Target: 4600	Analysis of Facebook trends in year 1 suggests that engagement is higher during the winter months. The new likes is slightly down against target, however, this is due to equal profiling and we are confident that this target will be achieved. To ensure maximum engagement there is a concerted effort to ensure that the page is updated by the optimum three new stories per day.
CBP4 2.1b	Social media ratings : Twitter followers	G Actual: 4663 Target: 4625	The CDC Twitter presence continues to grow and is an important channel by which we can communicate to residents, local business and stakeholders. The target for this quarter has been achieved.
CBP4 2.2	Support the increased use of the CDC website as a communications and transactional tool	G	The number of web visitors increased by 5,112 during quarter one, compared to the previous three months. Of this, the number of unique visitors has also increased by 1,097.
CBP4 2.3	Deliver a new approach to communications for the Bicester Master plan	A	Regular Bicester communications meetings have now been arranged between Comms/Bicester Director and Bicester team leaders. A Communications Strategy is being developed, with the first draft due September.
CBP4 2.4	Continue to develop our business focused communications	G	A communications strategy and refreshed branding strategy for CDCs Economic Development (ED) activities is currently being progressed. A member of the Comms team now regularly attends ED team meetings to ensure that all messages to local businesses are captured and promoted effectively, utilising all available channels.
CBP4 2.5	Maintain/improve customer satisfaction ratings with Comms	G	Satisfaction with communications is monitored through the annual customer satisfaction survey. The last report demonstrated an increase in the number of residents who felt they were well informed by CDC. Cherwell Link also continues score highly in terms of a channel of engagements.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Improve customer service through the use of technology and responding to customer feedback			
CBP4 3.3	Implement the Individual Electoral Registration system in accordance with legislative timetable	G	The live run of data matching with the Department for Work and Pensions (DWP) was successfully achieved in accordance with the required timetable and the project remains on course to comply with the legislative requirements.
CBP4 3.4	Deliver significant reduction in phone contact by implementing additional online services	A	Suspension of the Customer Relationship Management (CRM) and Customer Portal project pending 3 way working reviews will impact on the opportunity to achieve "significant " reductions. However work continues in the interim to use current software provision to implement online services where viable.
CBP4 3.5	Increased capacity to build service delivery processes suitable for online services	G	Staffing resource is being addressed to ensure capacity is available to manage both the current workload and to assist other services with the development of their customer provision via all channels.
CBP4 3.6	Create a measurable plan - significantly increasing customer demand met through self service	A	Suspension of the CRM and Customer Portal project pending 3 way working reviews will impact on the opportunity to achieve "significant " increase in use of self serve. However work continues in the interim to use current software provision to implement online services and self serve channels where viable.
CBP4 3.7	Target the reduction of avoidable contact from customers	G	Work continues with other services to review publications and letters prior to issue to prevent avoidable contact. Marketing the "fast track" system for claims has seen an increase in use (now up to an average of around 30%) which reduces the need for repeat visits, e mails or correspondence.
Improve financial performance			
CBP4 4.1	Deliver an annual balanced budget setting out the five year financial plan (Medium Term Financial Strategy)	G	Currently developing updated Medium Term Financial Strategy (MTFS) with actions to address future anticipated pressures
CBP4 4.1a	Percentage variance on capital budget expenditure against profile (+2% / -5%)	G Actual: 0.1% Target: +2 / - 5%	£15,000 underspend after slippage Finance reports available through both Executive and Accounts Audit and Risk Committee agenda
CBP4 4.1b	Percentage variance on revenue budget expenditure against profile (+2% / -5%)	G Actual: 3.3% Target: +2 / - 5%	£41,000 overspend - no slippage. Finance reports available through both Executive and Accounts Audit and Risk Committee agenda
HR001/2/3	Sickness absence - average days lost per full time equivalent (FTE) (note: cumulative throughout the year : full year target 8 days)	G Actual: 1.13 Target: 2.00	Average days lost per FTE in Quarter 1 is comparable with that of 2013/14. Short term absence 0.78 days and long term 0.35 per FTE

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Work to ensure the Council gets the most out of its resources, including land and property through effective asset management.			
CBP4 5.1	Commission and introduce a new Asset Management Strategy	G	DTZ Consultants from Bristol were commissioned to undertake a review of the Council's Asset Management Policy (AMP) . The CAR (Comprehensive Asset Register) is complete and this is now 'frozen' for them to analyse the data and produce a draft AMP report to us before the end of July for review.
Deliver below inflation increases to the CDC element of Council Tax.			
CBP4 6	Deliver below inflation increases to the CDC element of Council Tax	G	Council Tax has been frozen for 2014/15.
CBP4 6.1	Percentage of council tax collected	A Actual: 29.88% Target: 30.25%	The collection rate for Quarter 1 is slightly higher than that achieved during the same period in 2013/14 which may be a result of reminders being sent out earlier.
CBP4 6.2	Percentage of NNDR collected	G Actual: 32.91% Target: 31.50%	Slight increase over collection rate for same period in 2013/14

**Cherwell District Council : 2014/2015  
Equalities - Quarter 1 - 30 June 2014**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Theme 1 : Fair Access and Customer Satisfaction			
CEQ1 1	To provide accessible and meaningful consultation events throughout the Cherwell community	G	<p>The Faith Forum was last held in March in Banbury during. There was a presentation from National Health Service (NHS) and although discussions were good there was quite low attendance. The main topic was the increase of support from NHS leaders to Faith Leaders when supporting community with mental health problems as Faith Leaders are a trusted point of contact rather than the NHS. The Consultation Wall was present at the Hate Crime awareness event and helped to gather community views on hate crime and also how existing help could be more promoted to local residents. All the comments were passed to Stop Hate UK to help to improve their promotion activities. Local organisations also collected leaflets and will promote it to local communities.</p>
CEQ1 2	Monitor specific objectives related to older people held within the Recreation Strategy	G	<p>The Activity Outreach Programme, provided through our partnership with Age UK Oxfordshire in 2013/14 recorded:-</p> <p>4486 recreation activities provided to Older People within Cherwell - this takes the activity to the group/venue itself targeting rural, isolated and hard to reach Older residents;            1099 Older People accessed IT sessions; 171 exercise classes delivered; 347 people used Solemates - toe nail cutting service which also provides a chance to put isolated older people in touch with info &amp; advice.            Electric Blanket Testing was promoted by Oxfordshire Fire &amp; Rescue to promote safety with electric blankets; also giving an opportunity to provide Info &amp; advice.</p> <p>Local Area Forums- 5 forums are held annually across Cherwell to consult older people groups/organisations about local older people concerns/issues.            Joint Local Area Forum- held annually in the Autumn- provide info and advice on relative subjects to older people; generally sculpted by the local area forums.            Information and advice- through advice lines/signposting/fairs/forums/group visit/events.</p> <p>Support Older Peoples Clubs/Groups- provide support to older peoples groups to help them sustain and provide recreation opportunities to older people residents.            Support/set up new older people recreation opportunities/initiatives:-            Bicester - gardening group; Kidlington - singing group; Banbury - Zumba Gold classes</p> <p>Intergenerational work- encourage/promote/initiate intergenerational work across the district to help create a cohesive community, breakdown stereotypes and strengthen relationships between Cherwell Older and Younger Residents. Working in partnership with The Hill, Royal Voluntary Service, OYAP.</p> <p>International Older Peoples Day- celebrate older peoples day in October every year. Publicity- promote older peoples recreation opportunities through publications (newsletter/directory's/guest speakers &amp; entertainers booklet), information fairs, forums, older peoples website, older peoples organisations, radio (Oxford and Horton hospitals).</p>



Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
CEQ1 3	To review the delivery of our Services	G	<p>All DDA access survey audits have been reviewed and refreshed. A forward capital works programme covering a three-year period has been devised based on the remedial work and budgets costs indicated together with overall works priority. The intention now is to put the work out to competitive tender, and this is currently under review with Procurement.</p> <p>Customers report a high level of satisfaction with the services provided by the Grants Team and Home Improvement agency. End of year - the grants team and home improvement agency continue to have high levels of customer satisfaction.</p> <p>A questionnaire has been designed to measure the satisfaction of households in Temporary Accommodation and will be used and reported on in the next financial year.</p> <p>No discrimination related complaints were recorded through the complaints management process during Quarter 1.</p>
<b>Theme 2 : Tackling Inequality and Deprivation</b>			
CEQ2 1	Continue to break the cycle of deprivation within the district (Brighter Futures in Banbury Programme)	G	<p>The Brighter Futures programme has been reviewed by the Steering Group and the Council's Executive. Consideration has been given to last year's performance, this year's priorities and a number of new joint activities</p>
<b>Theme 3 : Building Strong Communities</b>			
CEQ3 1	Improve opportunities for community groups to work together to build strong communities	G	<p>April's Hate Crime event was very popular among local communities and representatives of local organisations. Many people picked up leaflets and information about Stop Hate UK initiative and local organisations agreed to display information to their service users/at their premises (e.g. CAB, Oxfordshire Family Support Network).</p> <p>Independent Advisory Group in May was attended by representatives of Polish, Asian communities and young people. One of the most important issues raised at the event was the Human Trafficking and the impact of this crime on local communities. Attendees agreed that the awareness events run by the council and other organisations (Human Trafficking event at CDC and conference in Oxford on similar subject) are very useful and will help to better understand and combat this crime. Attendees were invited to complete Annual Satisfaction Survey run by the council.</p> <p>Next planned community events include Connecting Communities Love of Reading and Aspire and Achieve which will occur during quarter 2 and are currently being planned.</p>

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
CEQ3 2	Attend Thames Valley Police (TVP) Advisory Panel to improve consultation & community relations	G	Meeting in May was attended by representatives of Polish, Asian communities and young people. One of the most important issues raised at the event was the Human Trafficking and impact of this crime on local communities. Attendees agreed that the awareness events run by the council and other organisations (Human Trafficking event at CDC and conference in Oxford on similar subject) are very useful and will help to better understand and combat this crime. Attendees were invited to complete Annual Satisfaction Survey run by the Council
CEQ3 3	Increase CDC's knowledge/understanding of wider community to ensure we fulfil residents needs within our services	G	Approximately one third of Cherwell's population is rural. Consideration of potential impacts does occur in some cases, but usually informally. There is no mechanism in place for monitoring the regularity and consistency of these considerations. CDC Street Wardens continue to maintain relationships with Oxfordshire County Council HUB and more information will be provided in Quarter 2 regarding outcomes of these relationships. CDC has adopted a Council wide Safeguarding Policy, with specific actions to be implemented throughout the year.
<b>Theme 4 : Positive Engagement and Understanding</b>			
CEQ4 1	Work with local schools, colleges & sixth forms to engage with the districts younger generation	G	The Cherwell Youth Website is regularly updated by the Youth Activators. Planning for the Oxfordshire Youth Parliament is underway and an event is planned in October 2014. Local Democracy Week is being delivered through the Positive for Youth Plan.
CEQ4 2	Explore and establish links with minority representation/community groups to help us improve our services	G	Promotion of Stop Hate UK Service continues with a public training event organised in may jointly by Cherwell District Council and Stop Hate UK. In addition to Job Clubs, Food Banks and regular stands at venues to promote and provide Council Services, the Customer Services Officers attended the following:- Sunshine Centre Event Faith Forum Carers Event - Independent Living Stands with Carers Oxfordshire at Horsefair Surgery
CEQ4 3	Raise internal awareness of diversity in community	G	Human Trafficking event organised in April - very well attended (60 representatives of CDC departments and other local organisations). Attendees had an opportunity to listen to the presentation of the Salvation Army and OXCAT (Oxford Community Against Human Trafficking). Presentation included examples of local incidents in Bicester and was a good opportunity to network and find out about support and help available to victims.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
<b>Theme 5 : Demonstrating our Commitment to Equality</b>			
CEQ5 1	Ensure the Council meets all government requirements	G	CDC continues to monitor legislation to ensure compliance Equality Scorecard completed and data monitored and published on a quarterly basis. Scorecard results included in Council overall Performance Report. Equality Act Plans and Equality Impact Assessments rolling plan reviewed for 2014/2015 and signed off by the Joint Management Team and Executive.
CEQ5 2	Review CDC performance against Achieving criteria to maintain/improve standards	G	Equality Self Assessment completed by Corporate Policy Officer and positives and weaknesses reported to Executive. Weaknesses used to help review Equality Action Plan for 2014/2015
CEQ5 3	Ensure staff and services promote and embed equality into their work	G	Training has been delivered over the last two years and is now picked up by e-learning rather than face to face training.
CEQ5 4	Review whether Corporate Equality Steering Group is having beneficial service impact to the Council Steering Group	A	The Corporate Policy has started this pieces of work by linking with Oxfordshire Equality group to ascertain whether these districts continue to have internal meetings if so, how, and if not why not. The Corporate Policy Officer conducted a small consultation with CDC Equality Group members to ascertain their feelings on the meeting, time pressures, locations, other options etc. Results will be reviewed and options agreed during Quarter 2.

**Cherwell District Council : 2014/2015  
Programmes - Quarter 1**

Ref	Programme	Quarter 1 30/06/2014	Comments on Performance
<b>CDC Place Programme</b>			
CPP01	Banbury Development (7 Areas; CQ2; Bolton Road; Gateway; Hella; CM40; Mondelēz; Canalside)	<b>G</b>	The project has a new Member Lead in Cllr Mallon, and has increased its portfolio to include all significant sites in the town - those which constitute council assets and those private-sector sites which are enablers of the council's strategic objectives. The focus of work in the next period will be on identifying the potential of the council's assets to work hard for the community.
CPP02	Bicester Strategic Project	<b>G</b>	A full Planning Application for the Community Building was submitted to the Local Planning Authority (LPA) in May for a decision on the 19th June 2014 which was approved unanimously Discussion are continuing with the Tenants to secure terms and with the LPA to determine materials to be used in the building.
CPP03	Build!	<b>G</b>	<p>Approximately 70 people have undertaken training at ACE Training. These are a mix of purchasers for Newton Close and tenants at the former Calthorpe House site and Coach House Mews. These properties will be finished to a watertight shell for completion by the occupiers. Tenants/Owners will do the following:</p> <ul style="list-style-type: none"> <li>• Plaster boarding internal walls and ceilings,</li> <li>• Fitting kitchen units</li> <li>• Doors, architraves and skirting boards</li> <li>• Landscaping gardens</li> <li>• Painting/ decorating/ tiling</li> </ul> <p>Further applicants are due to start their training again in August. They are assessed at the end of their training and receive a certificate from the CITB.</p>
CPP04	Brighter Futures in Banbury	<b>G</b>	<p>The project continues to maintain effective multi-agency working, having a common purpose and understanding, taking a long-term approach, making best use of current and anticipated reducing resources and engaging with local people and communities in Banbury. 2013/14 generally has seen good performance, and in particular a second year reduction in the number of people claiming job seekers allowance and the number of young people not in education, employment or training. There has been an improvement in the number of pupils reaching the required standard in writing at Key Stage 1 and Banbury Academy has substantially increased the number of pupils attaining A* - C in English and Mathematics. All three children's centres in the Brighter Futures area, East Street, Britannia Road and Sunshine Centre have been recently judged 'good' by Ofsted.</p> <p>25 new social housing units have been delivered in the Brighter Futures area and 59 homes improved, and we have seen increased take up of health screening and smoking quitters, reduction in teenage pregnancy and good take up of carers breaks.</p> <p>The establishment of a Credit Union</p>

**Cherwell District Council : 2014/2015  
Programmes - Quarter 1**

Ref	Programme	Quarter 1 30/06/2014	Comments on Performance
<b>Transformation Programme</b>			
TP01	ICT Infrastructure & Applications Harmonisation	G	<p>The desktop refresh programme is still anticipated to be complete by end of September.</p> <p>The Mitel upgrade required for the additional telephony requirement for Individual Electoral Registration (IER) was partially successful, and work to resolve the outstanding issues with the supplier is on-going. Joint Management Team (JMT) have agreed to enable the telephony functionality within the existing Lync 2010 environment. Work will start in September and will save approximately £50k over three years and allow us to facilitate 'agile' telephony and reduce the council's dependency on Mitel</p> <p>We are now investigating email archiving solutions for three councils and a requirements specification will be produced by the end of July.</p> <p>The tender process for a new financial management system is happening now with an award of contract scheduled for 1st week of August.</p>
TP02	Channel Shift (including paper light and EDRM)	A	<p>The procurement of a replacement Customer Relationship Management (CRM) with customer portal is on hold pending a review of a three-way (CDC, SNC and Stratford District Council (SDC)) customer service strategy. This review is being undertaken by the Business Transformation Team with completion due September 2014.</p>
TP03	Harmonisation of Terms & Conditions	A	<p>The Transformation Programme Board was given the go ahead to work up a set of recommendations around harmonisation of terms and conditions for the two Councils originally. This work was done by a group comprising Human Resources (HR), Payroll and the Unison representatives at both councils. This work is currently being reviewed in light of the three way agenda and there will be information provided to both the Chief Executive and Directors Meeting in July but also information will be worked up in relation to the differences across the three Councils to determine the best course of action as part of the Organisational Development Programme of Work.</p>
TP04	Organisational Development (OD)	G	<p>An initial meeting to establish scope and governance was held on June 17. A Project Board and project team have now been set up and have had two further meetings to discuss a draft OD Strategy and a Vision and Values Statement, and other elements of the project. The next project team meeting is being held on the 8th July.</p>