

Appendix 4 - All Measures

| Objective | Measure | Frequency | Target (pd) | Actual (pd) | Period | vs last period | Target (YTD) | Actual (YTD) | YTD | vs last Year |
|--|--|-----------|--------------------|--------------------------|--------|----------------|--------------------|--------------------------|-----|--------------|
| CBP1.1 - Implement The Cherwell Local Plan As The Framework For Sustainable Housing | CBP1.1.1 Banbury and Kidlington Masterplans adopted as Supplementary Planning Documents | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| 1) What has happened? To be adopted at October 2016 Council meeting | | | | | | | | | | |
| CBP1.1 - Implement The Cherwell Local Plan As The Framework For Sustainable Housing | CBP1.1.2 Prepare draft Local Plan Part 2 and review of Local Plan Part 1 | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ? |
| 1) What has happened? Next stage on each Local Plan to be presented to Executive 2016. | | | | | | | | | | |
| CBP1.2 - Complete and implement the Masterplan for Bicester | CBP1.2.1 Northwest Bicester continue to facilitate the planning applications for the site | Quarterly | Delivering to plan | Slightly behind schedule | ● | ✖ | Delivering to plan | Slightly behind schedule | ● | ✖ |
| 1) What has happened? All NW Bicester planning applications have been reported to the Planning Committee. Resolutions to grant outline planning permission have been made for 3500 dwellings and supporting infrastructure and for the full planning permission for the road. However a further application for the main commercial area has been refused and an application has been deferred, although it is anticipated that it will be reported back to the planning committee later this year. Negotiations on legal agreements are on going. | | | | | | | | | | |
| 2) Why has it happened? The delivery of large scale development is complex particularly where the site has multiple landowners and developers. This has added to the complexity of dealing with planning applications at NW Bicester. | | | | | | | | | | |
| 3) What actions are we taking? Regular communication continues with developers and consultees to progress the determination of the applications and negotiation of legal agreements. | | | | | | | | | | |
| 4) When will we see improvement? The end of the calendar year is being targeted to have made progress with the applications subject to resolutions to grant planning permission. | | | | | | | | | | |
| CBP1.2 - Complete and implement the Masterplan for Bicester | CBP1.2.2 Northwest Bicester: Delivery of the Eco - Bicester business centre | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| 1) What has happened? An architect has been appointed to develop a concept design for the building and further work is being done on the business case for the operation of the centre. The outcome of this work will be reported to the Executive in September. | | | | | | | | | | |
| CBP1.2 - Complete and implement the Masterplan for Bicester | CBP1.2.3a Graven Hill: Deliver the demonstration project on the Graven Hill site | Quarterly | Delivering to plan | Slightly behind schedule | ● | ➡ | Delivering to plan | Slightly behind schedule | ● | ✖ |
| 1) What has happened? Project progressing - 10 plots allocated. Agreeing foundation prices and securing planning compliance on all plots. Exchange of contracts expected on some of the plots in June to enable some of the Pioneers to be on site during quarter 2 and the remainder during the forthcoming months. | | | | | | | | | | |
| 2) Why has it happened? This is part of the on-going Graven Hill project work and timescales have altered as the project has progressed. | | | | | | | | | | |
| 3) What actions are we taking? Continuing with progress with the Pioneers and securing planning compliance. | | | | | | | | | | |
| 4) When will we see improvement? Exchange of contracts expected on some of the plots in June to enable some of the Pioneers to be on site during quarter 2 and the remainder during the forthcoming months. | | | | | | | | | | |
| CBP1.2 - Complete and implement the Masterplan for Bicester | CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots | Quarterly | Delivering to plan | Slightly behind schedule | ● | ➡ | Delivering to plan | Slightly behind schedule | ● | ➡ |

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| <p>1) What has happened? The sales process will open to those that live and work in the District on 11th July and nationally on 22nd August. A sales and marketing suite will open in central Bicester location in Autumn and in line with the delivery of phase 1 transfer to Graven Hill location during 2018. At present the activity is taking place from a temporary location in Bodicote House.</p> <p>2) Why has it happened? This work is on-going and dependent on a suitable location becoming available on the Graven Hill site.</p> <p>3) What actions are we taking? There is a temporary location set-up in Bodicote House.</p> <p>4) When will we see improvement? When sales and marketing suite opens in a central Bicester location in the Autumn.</p> | | | | | | | | | | |
| CBP1.2 - Complete and implement the Masterplan for Bicester | CBP1.2.4 Engage with the community and stakeholders to deliver Garden Town Bicester | Quarterly | Delivering to plan | Slightly behind schedule | ● | ➡ | Delivering to plan | Slightly behind schedule | ● | ? |
| <p>1) What has happened? Town-wide public consultation event held in March to understand the priorities and aspirations of the local community. Over 900 written responses were received and a summary of feedback has been produced. As a result the agreed next action was to undertake a 'you said, we did' exercise, drawing out the main things identified as important and setting how the council has/will respond to key issues. The 'you said' feedback element was first reported to the community at The Big Lunch on 12 June - this included a 'Top 5' list of what people like about Bicester and what they would like to see improved. The feedback is to be available on the Growing Bicester website.</p> <p>Bicester's retail offer and town centre was at the top of the improvements agenda and workshop discussions (facilitated by Economic Growth team and its consultants) between key CDC officers and external stakeholders have been programmed (26 May and 15 July) to devise a 'quick wins' action plan in response to the identified issues.</p> <p>A multi-disciplinary team of consultants has been appointed to produce a new Bicester Masterplan in order to deliver the long-term aspirations for the town in a coordinated and comprehensive approach. Further consultation with the community and stakeholders will now be undertaken as part of that masterplanning process in Autumn 2016.</p> <p>2) Why has it happened? Future consultation fatigue resulting in disengagement meaning that the people of Bicester no longer influence and help control decisions and services that shape the town in which they live and work.</p> <p>Cynical confusion about the many overlapping labels and messages and how they relate to each other</p> <p>Fear and apprehension of change, particularly with a significant increase in population in the future, impacts on future consultation and results in hostility and negative feedback</p> <p>3) What actions are we taking? Production of an engagement and communications strategy that sets out agreed engagement principles and provides guidance particularly around how and with whom we engage.</p> <p>4) When will we see improvement? A multi-disciplinary team of consultants has been appointed to produce a new Bicester Masterplan in order to deliver the long-term aspirations for the town in a coordinated and comprehensive approach. Further consultation with the community and stakeholders will now be undertaken as part of that masterplanning process in Autumn 2016.</p> <p>8) Data delay Town-wide public consultation event held in March to understand the priorities and aspirations of the local community. Over 900 written responses were received and a summary of feedback has been produced. As a result the agreed next action was to undertake a 'you said, we did' exercise, drawing out the main things identified as important and setting how the council has/will respond to key issues. The 'you said' feedback element was first reported to the community at The Big Lunch on 12 June - this included a 'Top 5' list of what people like about Bicester and what they would like to see improved. The feedback is to be available on the Growing Bicester website.</p> <p>Bicester's retail offer and town centre was at the top of the improvements agenda and workshop discussions (facilitated by Economic Growth team and its consultants) between key CDC officers and external stakeholders have been programmed (26 May and 15 July) to devise a 'quick wins' action plan in response to the identified issues.</p> <p>A multi-disciplinary team of consultants has been appointed to produce a new Bicester Masterplan in order to deliver the long-term aspirations for the town in a coordinated and comprehensive approach. Further consultation with the community and stakeholders will now be undertaken as part of that masterplanning process in Autumn 2016.</p> | | | | | | | | | | |
| CBP1.3 - Complete and implement the Masterplan for Banbury | CBP1.3.1 Prepare a scheme for the redevelopment of the Bolton Road site | Quarterly | Delivering to plan | Slightly behind schedule | ● | ➡ | Delivering to plan | Slightly behind schedule | ● | ✖ |
| <p>1) What has happened? The Castleside multi-storey car park at Bolton Road, Banbury permanently closed on Friday 10 June 2016 after an inspection identified significant structural issues. This car park will now be demolished as a matter of urgency (out to tender) and a temporary facility created. This part of the town has been identified for significant regeneration, and on-going scoping and</p> | | | | | | | | | | |

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| <p>appraisal works are underway.</p> <p>2) Why has it happened? Significant structural issues were identified.</p> <p>3) What actions are we taking? This car park will now be demolished as a matter of urgency (out to tender) and a temporary facility created.</p> <p>4) When will we see improvement? When car park has been demolished and temporary facility set-up and scoping and appraisal work is completed.</p> | | | | | | | | | | |
| CBP1.3 - Complete and implement the Masterplan for Banbury | CBP1.3.2 Take steps to develop a Masterplan of Canalside in Banbury Town Centre for redevelopment | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>1) What has happened? Delivery on track with the technical assessment nearly finished. Draft Supplementary Planning Document follows.</p> | | | | | | | | | | |
| CBP1.3 - Complete and implement the Masterplan for Banbury | CBP1.3.3a Secure start on site for Castle Quay 2 | Quarterly | Delivering to plan | Slightly behind schedule | ● | ✖ | Delivering to plan | Slightly behind schedule | ● | ✖ |
| <p>1) What has happened? There has been some significant progress in recent months and Aberdeen Investments (the developer) are considering a communication update on the scheme in the near future.</p> | | | | | | | | | | |
| CBP1.3 - Complete and implement the Masterplan for Banbury | CBP1.3.3b Maximise Council's income from Castle Quay 1 | Quarterly | ? | Slightly behind schedule | ● | ? | ? | Slightly behind schedule | ● | ? |
| <p>1) What has happened? There are some very challenging trading circumstances impacting on retail outlets nationally.</p> <p>3) What actions are we taking? Officers have arranged to meet with Aberdeen Investments, along with their appointed FM provider, to review current trading conditions. We have indicated our intention to look at all potential options Aberdeen might wish to put on the table, to help improve the overall income position. Finance officers will also attend the planned meeting, and an update for members will be presented to members in due course"</p> | | | | | | | | | | |
| CBP1.3 - Complete and implement the Masterplan for Banbury | CBP1.3.4 Support The Mill as the primary town centre arts provision in its development activities | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>1) What has happened? A meeting with the newly formed Mill Arts Centre Trust and County Council Partners took place recently to assess the business development opportunities and begin to scope the scale of investment needed.</p> | | | | | | | | | | |
| CBP1.4 - Promote Inward Investment And Support Business Growth Within The District. | CBP1.4.1 Support business growth, skills & employment in local companies & visitor economy | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ? |
| <p>1) What has happened? Daily delivery of services to support business growth, including 84 detailed enquires during Q1 of 2016-17.</p> <p>The vitality of our town centres is being developed as follows: a) In Banbury: through the town team co-ordination programme and the commencement of a Business Improvement District feasibility study, and b) In Bicester: through the Retail Success programme to assist, amongst other objectives, traders with their business plans to maximise the benefits of a growing number of households in</p> | | | | | | | | | | |

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| <p>the town.</p> <p>Completion of another very successful Cherwell Business Awards 2016 programme, alongside partners from the voluntary, public and private sectors. The Council sponsored the Community and Charity Award and all applicants have been provided with free-of-charge business development advice.</p> <p>2) Why has it happened? The business support services are a result of a) responsiveness to businesses requesting help and b) pro-action to ensure that businesses have access to new markets, staff, land and premises.</p> <p>3) What actions are we taking? The action is delivered through services to:</p> <p>a) support recruitment and skills through weekly job clubs and quarterly job fairs in Banbury and Bicester. b) Comprehensive place marketing and business investment support service through www.Cherwell-M40.co.uk c) Advice to start-up businesses through providing a venue & promotion of Oxfordshire Business Enterprises service. d) Access to business grants and advice through providing a venue & promotion of SEMLEP and OxLEP business support services. e) Develop research to support the implementation of the Local Plan and revision of the Cherwell economic growth strategy.</p> <p>4) When will we see improvement? Improvement in the number of jobs created and safeguarded will be particularly notable in the autumn 2016. At this time, the results of work over the past 5 years will be evident as a number of indigenous and inward investing businesses will be operational at new premises.</p> <p>5) Excellent Performance The business clients have often recorded their appreciation of the assistance provided by the Council to assist with recruiting staff, gaining planning permission and overcoming operational issues. No complaints have been received.</p> | | | | | | | | | | |
| CBP1.4 - Promote Inward Investment And Support Business Growth Within The District. | CBP1.4.2 Continue to use the Cherwell Investment Partnership as a hub for inward investment | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>1) What has happened? Leadership and daily support and liaison provided through the Cherwell Investment Partnership to ensure that business enquiries are effectively handled in partnership with commercial estate agents and other partners supporting local business growth.</p> | | | | | | | | | | |
| CBP1.4 - Promote Inward Investment And Support Business Growth Within The District. | CBP1.4.3 Produce marketing material to promote commercial and industrial business sites to the area | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>1) What has happened? Research into new and existing commercial development sites has been completed. This is now being used to create a guide for businesses to identify landowners/developers/agents with whom to discuss their property needs.</p> | | | | | | | | | | |
| CBP1.5 - Deliver High Quality Regulatory Services | CBP1.5.1 Develop a whole council approach to supporting businesses | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>1) What has happened? Two further successful Organisational Awareness Days were held in July 2016; this gave services a chance to work together to determine how both CDC and SNC can best provide services to businesses; the newly formed Regulators Forum continues to exchange legal good practice and to make regulatory services more efficient; the SEMLEP Better Business for All programme will roll out a regulatory awayday this year to seek ways to improve the way that regulators interact with businesses.</p> <p>5) Excellent Performance It has been a great year for Better Business. Approximately 200 staff attended four Organisational Awareness Days across Cherwell and South Northamptonshire which provided an opportunity for staff to experience what it felt like to be a start up business in our district and to shape how our services assist. 88% of delegates agreed that the workshops met a number of objectives including ensuring that services recognise and understand that they need to work together as a whole Council to support our businesses. Our programme with SEMLEP continues with a regulators workshops and a work programme which will include working with businesses to find out what the barriers are. We held workshops in Banbury with local businesses earlier in the year and developed a funded single regulatory point of contact based on feedback from businesses. We have extended this project as it is showing early signs of</p> | | | | | | | | | | |

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| success which will add value to the final evaluation. | | | | | | | | | | |
| CBP1.5 - Deliver High Quality Regulatory Services | CBP1.5.2 Work proactively with developers to aid delivery of new commercial projects | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>1) What has happened? Developer Forum held in May to explore how the Council and developers can work more collaboratively to ensure delivery.</p> <p>3) What actions are we taking?</p> <ol style="list-style-type: none"> 1) Reviewing the Local Validation List 2) Reviewing how pre-application advice is provided 3) Using design reviews for sensitive/ contentious developments 4) Streamlining the S106 process with OCC 5) Reducing the number of pre-commencement conditions - providing 'shovel ready consents' | | | | | | | | | | |
| CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle | CBP2.1.1 Achieve 55% recycling rate | Monthly | 55.00 | 62.78 | ★* | ✔ | 55.00 | 61.01 | ★* | ✔ |
| <p>1) What has happened? Excellent performance for Q1, well in excess of target and higher than the same period last year (60.53%).</p> <p>5) Excellent Performance Several factors have contributed to this exceptional performance:-</p> <ol style="list-style-type: none"> 1) Garden/Food waste is far higher than last year due to the weather with it being warm and wet, both June and July tonnages were higher than we have ever had before. 2) We've renegotiated the terms of the contract with our dry recycling processor so they now accept mixed glass which has increased the amount of dry recycling tonnage we've collected. 3) We've continued to publicise our recycling scheme through Cherwell link and all new properties are getting lots of start-up information. | | | | | | | | | | |
| CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle | CBP2.1.4 Maintain Customer satisfaction with recycling and waste service (=>80%) | Quarterly | 80.00 | 83.00 | ★ | ✔ | 80.00 | 83.00 | ★ | ✖ |
| <p>1) What has happened? Increase in satisfaction rate during 2015/16. 2016/17 Satisfaction Survey results will be available in Q2.</p> <p>3) What actions are we taking? In order to maintain/enhance customer satisfaction on waste collection we will take the following measures:-</p> <ul style="list-style-type: none"> • Ensure all our collection staff are trained and competent. • Ensure all our collection are smart wearing corporate PPE and carry out their duties professionally. • Regularly remind staff of the need for high quality customer service through team briefings. • Ensure our supervisors monitor the performance of our collection staff in areas such as returning bins to the point of collection. • Investigate any complaints and put in place any actions needed. | | | | | | | | | | |
| CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime | CBP2.2.1 Maintain customer satisfaction with street cleansing | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ✖ |
| <p>1) What has happened? The Street Cleansing Department has recently been involved in the Royal Horticultural Society (RHS) In Bloom competition(s). The areas judged were Banbury, Bicester, and Kidlington.</p> <p>During the course all of the events the judges have commented very positively with regards the lack of litter and also about the general cleanliness of all of the areas inspected.</p> <p>5) Excellent Performance The high profile street cleansing work will continue.</p> | | | | | | | | | | |
| CBP2.2 - Provide High Quality Street Cleansing Services, And | CBP2.2.1a Undertake 6 neighbourhood blitzes with | Quarterly | 0 | 1 | ★* | ✖ | 0 | 1 | ★* | ➡ |

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| Tackle Environmental Crime | community involvement | | | | | | | | | |
| <p>1) What has happened? We have recently had a neighbourhood blitz event in Banbury town centre which was very well received by residents and members of the public alike. This was carried out with the assistance of Street Wardens and Banbury Town Council.</p> <p>5) Excellent Performance There are six planned events this year during which we will encourage as much participation by residents and members of the public in making them a success.</p> <p>The next event is planned for Bicester town centre commencing 19 September 2016.</p> | | | | | | | | | | |
| CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime | CBP2.2.1b Number of flytips | Monthly | 44 | 34 | 🌟* | 📈 | 150 | 146 | 🌟 | 📉 |
| <p>1) What has happened? Very small fluctuations in the numbers of fly tips. We have noticed an increase in the number of fly tips around Cherwell's recycling banks at certain locations. For example: Poolside Close, Banbury, Admiral Holland car park, Banbury and the Red Lion car park in Yarnton.</p> <p>It seems to be a wide range of types of waste being dumped, ranging from general household waste to recyclable waste.</p> <p>We have been successful in issuing 2 fixed penalty notices on two individuals for depositing household waste.</p> <p>A range of initiatives are being looked at, and depending on the location overt cameras to be used. A variety of signage that could be used: - which will advise the public that the site is under surveillance. -Asking customers that if the banks are full to find an alternative site or take it home -Asking residents to contact us if they witness any fly tipping taking place. Drop in the number of fly tips for this month, fluctuations are a regular occurrence. No trends appearing with either the type of waste or location.</p> <p>5) Excellent Performance Small fluctuations in the numbers of fly tips are a frequent occurrence throughout the year.</p> | | | | | | | | | | |
| CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime | CBP2.2.1c Number of Enforcement actions | Monthly | 15 | 26 | 🌟* | 📈 | 47 | 65 | 🌟* | 📈 |
| <p>1) What has happened? 22 Warning letters sent out 4 Fixed penalty notices issued for low level fly tipping</p> <p>5) Excellent Performance 22 Warning letters have been sent out. 4 Fixed penalty notices have been issued for small amounts of fly tips.</p> | | | | | | | | | | |
| CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area | CBP2.3.1 To develop an alternative CCTV operational system for our Urban centres | Quarterly | Delivering to plan | Delivering to plan | 🌟 | ➡ | Delivering to plan | Delivering to plan | 🌟 | ➡ |
| <p>1) What has happened? Thames Valley Police, are currently undertaking a review of CCTV across the force area. Their preferred option is for one control room in each County. The review will not be completed until the autumn. Then officers will need to collate the findings and produce a report for member decision.</p> | | | | | | | | | | |
| CBP2.3 - Work With Partners To Help Ensure The District Remains A Low Crime Area | CBP2.3.1a Continue working with local police & licence holders to ensure town centres remain safe | Quarterly | Delivering to plan | Delivering to plan | 🌟 | ➡ | Delivering to plan | Delivering to plan | 🌟 | ➡ |

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| 1) What has happened? A joint night time economy action plan has been created and a calendar of events is being drawn up. Initial operations have proven quite useful in scoping the impact of violence in the Towns, which appears to be at lower levels than previous years. | | | | | | | | | | |
| CBP2.4 - Reduce our carbon footprint and protect the natural environment | CBP2.4.1 Deliver the Council's Biodiversity Action Plan | Quarterly | Delivering to plan | Slightly behind schedule | ● | ✘ | Delivering to plan | Slightly behind schedule | ● | ✘ |
| 1) What has happened? 2016/17 Biodiversity Action Plan now scheduled for September Executive rather than July. | | | | | | | | | | |
| 2) Why has it happened? Requirement to deliver and administer Queen's 90th Birthday Celebration grant scheme was unexpected, and took up a large amount of officer time at the time of year when the Biodiversity Action Plan (BAP) would usually be prepared. | | | | | | | | | | |
| 3) What actions are we taking? BAP is currently being updated, alongside biodiversity input to Local Plan part 2. | | | | | | | | | | |
| 4) When will we see improvement? Updated BAP will be presented to September Executive. In the meanwhile, partners continue to deliver outputs in line with their service level agreements. | | | | | | | | | | |
| CBP2.4 - Reduce our carbon footprint and protect the natural environment | CBP2.4.2 Implement a new carbon management plan from 2015-2020 | Quarterly | Delivering to plan | Slightly behind schedule | ● | ➡ | Delivering to plan | Slightly behind schedule | ● | ➡ |
| The 2015-2020 Carbon Management Plan was adopted in November 2015 with a target of 2% reduction per year against a 2008/09 baseline. | | | | | | | | | | |
| Quarter 1 data is not yet available although as emissions mostly occur during the winter months we anticipate being on track. | | | | | | | | | | |
| CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords | CBP3.1.1 Deliver at least 190 units of affordable housing | Monthly | 15 | 43 | ★ [†] | ✔ | 33 | 72 | ★ [†] | ✔ |
| The 43 units were delivered at: Springfield Farm (Ambrosden), Kingsmere (Bicester), Longford Park, North West Bicester (Eco Town). These figures reflect the continued good partnership working that is taking place between the district council and registered providers operating in Cherwell to continue to deliver the affordable homes that are needed. It also reflects the Council's strong policy position with regards to affordable housing. | | | | | | | | | | |
| However, there will be increasing challenges in the coming months to ensure the Council continues to secure the affordable housing it needs to meet the affordable housing demand which the district has, not least because of the financial implications of the Brexit decision and the changing national housing and planning policy. | | | | | | | | | | |
| CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords | CBP3.1.2 Promote the establishment of an off-site construction factory in Bicester | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| 1) What has happened? The European Funding bid has been submitted on time and the outcome is awaited. | | | | | | | | | | |
| 3) What actions are we taking? If the funding bid is successful then a 2 year pilot programme will be set up to produce housing prototypes before full time production in the 3rd year. | | | | | | | | | | |
| CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords | CBP3.1.3 Encourage private sector landlords to improve their stock through grants action & advice | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| 1) What has happened? 1. 2 private-rented properties were improved through CHEEP energy-efficiency grant contributions during the first quarter. (As reported in the last quarter of 2015-16, we are working with the leaseholders of 11 rented flats in a residential block to get window replacements installed and expect to see those 11 grant jobs completed in 2016-17.) | | | | | | | | | | |
| 2. 1 private-rented property has been renovated by means of Landlord Home Improvement Grants securing nomination-rights and affordable rent. (Grant aided works are underway at 4 further properties.) | | | | | | | | | | |

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|---|--|-----------|--------------------|--------------------|--------|----------------|--------------------|--------------------|-----|--------------|
| CBP3.2 - Work with partners to support financial inclusion | development/apprenticeships/job clubs to keep unemployment at low level | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>Weekly job clubs have been provided continuously since 2009, alternating between Banbury and Bicester. The number of clients each week averages around 12 with significantly more (around 300) attending the occasional job fairs, including the Oxfordshire Apprenticeship Service and other services to support skills development.</p> <p>The venue at Bicester is now the new library and this has been a successful transition whereby job seekers can now gain access to job seeking resources (computers, books, etc.) throughout the week. In Banbury, the Town Hall continues to be a popular venue, supplemented by additional support at the library and job centre.</p> <p>Unemployment is at 0.5% (JSA claimants) and additional activity is being provided through the Brighter Futures in Banbury programme (employment theme) to equip job seekers with work ready skills and support.</p> <p>The opening of the Studio Technology School in Bicester is on target for September 2016 and, whilst being the culmination of several years development support by CDC, will also in future provide a venue for interaction between students and business through job fairs, etc.</p> | | | | | | | | | | |
| CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness | CBP3.3.1 Deliver the actions identified within the revised Homelessness prevention strategy | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>1) What has happened? The Homeless Action Plan for 2016/17 was approved by Executive on 4 January 2016 and was launched 22 March 2016.</p> <p>The first steering group meeting for the action plan which includes representation from Economic Development, OCCG, local community workers and Citizens Advice was held on 9 June at Cherwell District Council. The meeting reviewed the 31 action points identified to be delivered throughout the year and discussed opportunities to support the delivery of actions not being achieved or started. The meeting also provided an opportunity to understand what is happening within different areas that impact upon people are homeless and to help improved joined up approach to tackling homelessness within Cherwell.</p> <p>The new Homeless Pathway continues to be monitored closely with the first monitoring meetings having taken place over the first quarter of this year and remain on target to deliver the expected outcomes for local residents.</p> <p>Housing staff also continue to ensure that there is representation at Oxfordshire County Council meetings about re-commissioning homeless services for rough sleepers. As a result of budgetary cuts the county are having to make to the Housing Related Support budget which provides support within the emergency accommodation for rough sleepers to zero by April 2017.</p> | | | | | | | | | | |
| CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness | CBP3.3.1a Number of households living in Temporary Accommodation (TA) | Monthly | 41 | 42 | ● | ✖ | 41 | 42 | ● | ✖ |
| <p>1) What has happened? During the quarter numbers in TA have risen and the numbers at the end of the month reflect an increase in those placed for a limited period, but are not owed full duties.</p> <p>2) Why has it happened? Numbers can often fluctuate depending on demand and we exceeded the target by 1 case in this particular week.</p> <p>3) What actions are we taking? We have anticipated this rise and have made arrangements to ensure adequate suitable accommodation is available at affordable rates.</p> <p>4) When will we see improvement? Numbers have already reduced to target.</p> | | | | | | | | | | |
| CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness | CBP3.3.1b Housing Advice: repeat homelessness cases | Monthly | 0 | 0 | ★ | ➡ | 0 | 0 | ★ | ➡ |

Appendix 4 - All Measures

| Objective | Measure | Frequency | Target (pd) | Actual (pd) | Period | vs last period | Target (YTD) | Actual (YTD) | YTD | vs last Year |
|---|---|-----------|--------------------|--------------------------|--------|----------------|--------------------|--------------------------|-----|--------------|
| 1) What has happened? We have had no repeat cases of homelessness as defined by DCLG in this quarter. | | | | | | | | | | |
| CBP3.4 - Work to provide and support health and wellbeing across the district. | CBP3.4.1 Support CPN with financial, clinical & technological changes in health & social care sector | Quarterly | Delivering to plan | Slightly behind schedule | ● | ✖ | Delivering to plan | Slightly behind schedule | ● | ? |
| 1) What has happened? Local concern has arisen over recruitment difficulties to maintain maternity services at the Horton DGH resulting in alternative service options which include downgrading the unit to a midwife led unit rather than a consultant led unit. Further assessment work is underway with a conclusion with proposed options to be available in August. | | | | | | | | | | |
| 2) Why has it happened? National recruitment difficulties with middle grade doctors where despite repeated recruitment processes and salary incentives, two out of eight posts have remained unfilled and three other postholders are about to leave. | | | | | | | | | | |
| 3) What actions are we taking? Contingency plan being developed. Further OUHFT recruitment underway. Alternative service delivery models being examined across the range of Horton services. | | | | | | | | | | |
| 4) When will we see improvement? Late August/early September will be the point at which new Horton service options will be finalised and whether the further recruitment process has been successful | | | | | | | | | | |
| CBP3.4 - Work to provide and support health and wellbeing across the district. | CBP3.4.2 Enable the development of volunteer transport schemes to support vulnerable residents | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| 1) What has happened? The final stages of the current contract are being administered to ensure that CDC receives the detailed monitoring as laid out in the contract. Retendering will begin in earnest in the autumn. | | | | | | | | | | |
| CBP3.4 - Work to provide and support health and wellbeing across the district. | CBP3.4.3 With partners help improve lives of most vulnerable from Brighter Futures initiative | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ? |
| 1) What has happened? Further Brighter Futures theme work is underway supported by a multi agency workshop on child poverty to understand the issue, the relevance locally and actions to improve the current position. | | | | | | | | | | |
| CBP3.5 - Provide High Quality & Accessible Leisure Opportunities | CBP3.5.1 Maintain a minimum usage level of visits to leisure facilities | Monthly | 133,615 | 132,904 | ★* | ✔ | 133,615 | 132,904 | ★* | ✖ |
| 1) What has happened? Both Bicester and Kidlington Leisure Centres have shown an increase in June 2016 against May 2016 with Spiceball demonstrating a slight decrease in usage. Overall the actual Year to Date is showing a marginal decrease against the same period last year, however this can be attributed to the withdrawal of usage at Bicester Leisure Centre by Bicester Community College (school use). | | | | | | | | | | |
| 5) Excellent Performance As mentioned previously both Bicester and Kidlington Leisure Centres demonstrated an increase in usage compared to the previous month | | | | | | | | | | |
| CBP3.5 - Provide High Quality & Accessible Leisure Opportunities | CBP3.5.1a Number of visits/usage to District Leisure Centres | Monthly | 123,306 | 119,536 | ● | ✔ | 359,105 | 355,805 | ● | ✖ |
| 1) What has happened? Overall there has been a relatively consistent performance from the 3 Leisure Centres within the District with Spiceball Leisure Centre marginally up on the same period last year and Kidlington and Bicester marginally down on the same period last year. North Oxfordshire Academy usage is significantly up as part of the Joint Use facilities as is the Cooper School Sports Facility with Woodgreen Leisure Centre marginally up on the same period last year | | | | | | | | | | |
| 2) Why has it happened? The partial withdrawal of school use by Bicester Community College has had a negative effect on throughputs at Bicester Leisure Centre with approximately 1,000 less registered users for June 2016 compared to the same period last year. Both North Oxfordshire Academy and Cooper Sports Facility registered an increase in throughputs, primarily due to well attended one off | | | | | | | | | | |

Appendix 4 - All Measures

| Objective | Measure | Frequency | Target (pd) | Actual (pd) | Period | vs last period | Target (YTD) | Actual (YTD) | YTD | vs last Year |
|--|---|-----------|--------------------|--------------------|----------------|----------------|--------------------|--------------------|----------------|--------------|
| <p>events including operatic performance, athletics events and school supported activities. Kidlington Leisure Centre has shown a decrease in numbers for the 2nd successive month. Initially this was identified as a reduction in 'Club' use however further interrogation into their usage will be required once this information is available</p> <p>3) What actions are we taking? CDC officers in partnership with the leisure operator will look at measures to increase usage particularly at Kidlington Leisure Centre and further identify the reasons for the decrease in usage numbers compared to last year. Discussions will take place as part of the Leisure Meeting.</p> <p>The Leisure Operator has recently submitted their National Benchmarking Survey Action Plan to address any shortfalls in participation for particular target groups</p> <p>4) When will we see improvement? It is anticipated that improvement will take place within the next few months as new marketing strategies are developed to encourage greater participation across all facilities</p> | | | | | | | | | | |
| CBP3.5 - Provide High Quality & Accessible Leisure Opportunities | CBP3.5.1b Number of visits/usage to WGLC, NOA and Cooper | Monthly | 10,309 | 13,368 | ★ ^f | ✔ | 9,354 | 10,780 | ★ ^f | ✔ |
| <p>1) What has happened? When comparing the Cooper Sports Facility, North Oxfordshire Academy (NOA) and Woodgreen Leisure Centre (WGLC) against May 2016 the increase would be primarily due to the opening of the Outdoor Pool at WGLC and the increase in One Off Events/Athletics events at Cooper/NOA</p> <p>5) Excellent Performance As mentioned previously all 3 facilities increased their usage against the previous months with the reason behind this being highlighted in the 'what has happened' section</p> | | | | | | | | | | |
| CBP3.5 - Provide High Quality & Accessible Leisure Opportunities | CBP3.5.2 Complete Phase 2 pavilion works for SW Bicester Sports Village | Quarterly | Delivering to plan | Delivering to plan | ★ | ? | Delivering to plan | Delivering to plan | ★ | ? |
| <p>1) What has happened? The Tender process is complete with four bids submitted. These have been evaluated and a report recommending the successful construction contractor will be reported to a special Executive meeting and then to the Full Council meeting both of which are to be held on 18 July 2016.</p> | | | | | | | | | | |
| CBP3.5 - Provide High Quality & Accessible Leisure Opportunities | CBP3.5.3 Increase access to leisure & recreation opportunities through development & outreach work | Quarterly | Delivering to plan | Ahead of schedule | ★ ^f | ? | Delivering to plan | Ahead of schedule | ★ ^f | ? |
| <p>1) What has happened? Taking Part, social prescribing and Singing for Health are all meeting project milestones early.</p> <p>5) Excellent Performance There is a real appetite for work that engages with people in new and creative ways. Our projects are proving cost effective and attracting good levels of participation.</p> | | | | | | | | | | |
| CBP3.5 - Provide High Quality & Accessible Leisure Opportunities | CBP3.5.4 Commence the improvement of Woodgreen Leisure Centre and a long term operating contract | Quarterly | Delivering to plan | Delivering to plan | ★ | ? | Delivering to plan | Delivering to plan | ★ | ? |
| <p>1) What has happened? Parkwood Leisure took over management operation on 4 May 2016 and dry side refurbishment works have commenced as planned.</p> | | | | | | | | | | |
| CBP3.5 - Provide High Quality & Accessible Leisure Opportunities | CBP3.5.5 Deliver with the aid of external funding the redevelopment of The Hill in Banbury | Quarterly | Delivering to plan | Delivering to plan | ★ | ? | Delivering to plan | Delivering to plan | ★ | ? |
| <p>1) What has happened? External funding anticipated to enable the funding plan to be completed.</p> <p>Construction procurement underway for the appointment of the architects following which there will be planning, construction procurement and construction processes.</p> | | | | | | | | | | |
| CBP3.5 - Provide High Quality & Accessible Leisure Opportunities | CBP3.5.6 Establish new management arrangements for Stratfield Brake Sports Ground | Quarterly | Delivering to plan | Delivering to plan | ★ | ? | Delivering to plan | Delivering to plan | ★ | ? |

Appendix 4 - All Measures

| Objective | Measure | Frequency | Target (pd) | Actual (pd) | Period | vs last period | Target (YTD) | Actual (YTD) | YTD | vs last Year |
|---|--|-----------|--------------------|--------------------|----------------|----------------|--------------------|--------------------|----------------|--------------|
| | for Kidlington PC | | | | | | | | | |
| 1) What has happened? Now progressing with drafting of contract documents. Tender process due to commence September 2016. | | | | | | | | | | |
| CBP3.6 - Provide Support To The Voluntary & Community Sector | CBP3.6.1 Implement social & community infrastructure for housing developments across the District | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ? |
| 1) What has happened? The Cherwell Community Spaces development study has been adopted by members and work continues to integrate this into Local Plan part 2 and Community Infrastructure Levy. The interim Cherwell Community Spaces and Development Study (CCSDS) analysed and made recommendations for community centre provision and community development work on new housing developments. It was reported to and approved by CDC Exec on 01 Feb 2016. | | | | | | | | | | |
| CBP3.6 - Provide Support To The Voluntary & Community Sector | CBP3.6.2 Support the voluntary sector and community groups | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ? |
| 1) What has happened? We get quarterly reports from Citizens Advice detailing which organisations volunteers have been placed with. In Q4 of 2015/16, 47 volunteers were placed with 23 organisations, including Age UK, British Heart Foundation, Radio Horton, Royal Voluntary Service and Parkrun. An additional 19 volunteers were recruited for one-off 'Clean for the Queen' events. | | | | | | | | | | |
| 5) Excellent Performance Voluntary organisations being supported through contract with CAB to provide volunteering opportunities | | | | | | | | | | |
| CBP3.6 - Provide Support To The Voluntary & Community Sector | CBP3.6.3 Support the growth & development of neighbourhood community associations | Quarterly | Delivering to plan | Delivering to plan | ★ | ? | Delivering to plan | Delivering to plan | ★ | ? |
| 1) What has happened? The Countryside & Communities team provides guidance and signposting to Community associations in Banbury & Bicester. More intensive development work is ongoing with the newly formed Kingsmere (SW Bicester) and embryonic Longford Park (Banbury Bankside) Community Associations. | | | | | | | | | | |
| CBP3.6 - Provide Support To The Voluntary & Community Sector | CBP3.6.4 Increase and promote volunteering opportunities throughout the District. | Quarterly | Delivering to plan | Delivering to plan | ★ | ? | Delivering to plan | Delivering to plan | ★ | ? |
| 1) What has happened? Citizens Advice Bureau offer supported volunteering opportunities through contract for services. This is about helping and encouraging new volunteers rather than organisations. Contract with Citizens Advice is due to expire on 31/03/17. | | | | | | | | | | |
| CBP3.6 - Provide Support To The Voluntary & Community Sector | CBP3.6.5 Support the Local Strategic Partnership in addressing the key issues in the District | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ? |
| 1) What has happened? LSP Board has approved updated Terms of Reference and membership. Next meeting (04 August) will consider Brighter Futures in Banbury annual report 2015/16. | | | | | | | | | | |
| CBP3.7 - Protect Our Built Heritage | CBP3.7.1 Continue programme of Conservation Reviews (5pa) | Quarterly | 0 | 0 | ★ | ✖ | 0 | 0 | ★ | ➡ |
| 1) What has happened? The research process for the Conservation Area Appraisals has begun for Banbury, Hethe and Tadmarton. Banbury will be prepared for early 2017. Hethe and Tadmarton should be complete by November 2016 | | | | | | | | | | |
| CBP3.7 - Protect Our Built Heritage | CBP3.7.2 Provide design guidance on major developments | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ? |
| 1) What has happened? Design and masterplanning advice is being provided on all strategic sites and most major development sites to promote high quality development across the District. | | | | | | | | | | |
| CBP3.7 - Protect Our Built Heritage | CBP3.7.3 Processing of major applications within 13 weeks | Monthly | 60.00 | 77.78 | ★ ^F | ✖ | 60.00 | 84.26 | ★ ^F | ✖ |
| 1) What has happened? | | | | | | | | | | |

Appendix 4 - All Measures

| Objective | Measure | Frequency | Target (pd) | Actual (pd) | Period | vs last period | Target (YTD) | Actual (YTD) | YTD | vs last Year |
|--|--|-----------|--------------------|--------------------------|--------|----------------|--------------------|--------------------------|-----|--------------|
| <p>A performance figure of 78% was achieved in June. Whilst this is a drop on the previous month this is due to the small number of major applications determined, with only two applications going over time.</p> <p>5) Excellent Performance 78% far exceeds the target for major applications and this has been achieved through the pro-active use of Planning Performance Agreements and negotiating extensions of time limits.</p> | | | | | | | | | | |
| CBP3.7 - Protect Our Built Heritage | CBP3.7.4 Processing of minor applications within 8 weeks | Monthly | 65.00 | 91.67 | ★* | ✖ | 65.00 | 94.62 | ★* | ✔ |
| <p>1) What has happened? Performance in June was 92% which is only slightly down on the previous month's figures during a busy period whilst having to deal with staff leave.</p> <p>5) Excellent Performance Performance for June was significantly above the target of 65%. This has been achieved through effective performance management and negotiating extensions of time limits with agents and applicants.</p> | | | | | | | | | | |
| CBP3.7 - Protect Our Built Heritage | CBP3.7.5 Processing of other applications within 8 weeks | Monthly | 80.00 | 95.45 | ★* | ✖ | 80.00 | 96.72 | ★* | ✔ |
| <p>1) What has happened? Performance in June was 95% which is only slightly down on the previous month's figures during a busy period whilst having to deal with staff leave.</p> <p>5) Excellent Performance Performance on Other applications remains high and continues to far exceed the 80% target.</p> | | | | | | | | | | |
| CBP3.7 - Protect Our Built Heritage | CBP3.7.6 Planning appeals allowed | Monthly | 30.00 | 16.67 | ★* | ? | 30.00 | 16.67 | ★* | ✔ |
| <p>1) What has happened? The application which was allowed on appeal was refused by the case officer.</p> <p>Appeals on major applications: We have kept within the government's stated threshold for the quality of a local planning authority's performance (i.e. no more than 20 per cent of an authority's decisions on applications for major development should be overturned at appeal).</p> <p>5) Excellent Performance Appeals on major applications: The percentage against this measure at the last designation was 4.5% and the current performance is 0.5%.</p> | | | | | | | | | | |
| CBP3.8 - Work To Ensure Rural Areas Are Connected To Local Services. | CBP3.8.1 Work with BT/BDUK & Oxfordshire County Council to extend Superfast Broadband District wide | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>The Council is investing £545,000 over two years from January 2016 towards Phase Two of the Oxfordshire Superfast Broadband Project. This will extend coverage of speeds greater than 24mbps from 90% of premises (business and residential) to 95%. During Q1, progress with the roll-out has been made to target which means that not only can more and more rural properties gain an enhanced service but also that gaps in urban coverage have been filled.</p> | | | | | | | | | | |
| CBP4.1 - Reduce the cost of providing our services through partnerships | CBP4.1.1 Review key business processes to enhance performance, reduce cost & designed for customers | Quarterly | Delivering to plan | Slightly behind schedule | ● | ? | Delivering to plan | Slightly behind schedule | ● | ? |
| <p>1) What has happened? Work has been undertaken during this period to transition to a new 2-way service. This has had the knock-on effect of delaying work to enhance the IT service as required.</p> <p>2) Why has it happened? Changing priorities due to move from 3-way to 2-way service.</p> <p>3) What actions are we taking? Currently undertaking IT infrastructure review which will result in improved performance and reduced costs.</p> <p>4) When will we see improvement? The IT service will start improving immediately now that we have re-launched as a 2-way service.</p> | | | | | | | | | | |
| CBP4.1 - Reduce the cost of providing our services through partnerships | CBP4.1.2 Increase the number of services that can be accessed and paid for online. | Quarterly | Delivering to plan | Slightly behind schedule | ● | ? | Delivering to plan | Slightly behind schedule | ● | ? |

Appendix 4 - All Measures

| Objective | Measure | Frequency | Target (pd) | Actual (pd) | Period | vs last period | Target (YTD) | Actual (YTD) | YTD | vs last Year |
|--|---|-----------|--------------------|--------------------------|--------|----------------|--------------------|--------------------------|-----|--------------|
| <p>1) What has happened? Activities being undertaken include:</p> <p>Initiating a project to develop new council websites which will support improved functionality for online services; Developing payments integration for achieve forms; Initiating work to support online leisure bookings</p> <p>2) Why has it happened? Although we are slightly behind due to the transition activities, some good progress is being made.</p> <p>3) What actions are we taking? Work is being undertaken to support projects that have been initiated.</p> <p>4) When will we see improvement? Towards the end of 16/17.</p> | | | | | | | | | | |
| CBP4.1 - Reduce the cost of providing our services through partnerships | CBP4.1.3 Deliver the Information communications Technology Strategy. | Quarterly | Delivering to plan | Delivering to plan | ★ | ? | Delivering to plan | Delivering to plan | ★ | ? |
| <p>1) What has happened? We successfully launched the new 2-way IT service on 4th July as planned and are on track to complete all separation tasks by 31st July.</p> <p>The IT infrastructure review that is required to inform the strategy is now underway and the initial draft will be ready in September.</p> <p>5) Excellent Performance On track to meet agreed timeline.</p> | | | | | | | | | | |
| CBP4.1 - Reduce the cost of providing our services through partnerships | CBP4.1.4 Maximise income coming into the authority to include NHB/NNDR/CTax/ external funding. | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>1) What has happened? Work is on-going to maximise all income coming in to the authority. We have seen a further 299 properties become subject to council tax in the first quarter of 2016-2017 which means additional income from council tax as well as New Homes Bonus. We are continuing to implement and deliver strategies for NNDR, but we have seen a fall in rateable value in this quarter which impacts negatively on income. This is a variable we have little control over although we seek to mitigate this by having efficient processes in place to identify and monitor growth. During this quarter we went live with a product called GrantFinder and anticipate that this will help us to start to capture funding from external sources.</p> | | | | | | | | | | |
| CBP4.1 - Reduce the cost of providing our services through partnerships | CBP4.1.5 Establish appropriate commercial arrangements. | Quarterly | Delivering to plan | Slightly behind schedule | ● | ? | Delivering to plan | Slightly behind schedule | ● | ✖ |
| <p>1) What has happened? Commercial opportunities have been identified and a draft action plan is due for review in July.</p> <p>2) Why has it happened? Programme resources and content review</p> <p>3) What actions are we taking? Resources allocated</p> <p>4) When will we see improvement? Q2</p> | | | | | | | | | | |
| CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses | CBP4.2.1 Continue to increase use of social media to communicate with residents & local businesses | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| <p>1) What has happened? Social media is considered one of our key communications channel. Both likes and engagement continue to increase as do shares, comments and posts.</p> | | | | | | | | | | |

Appendix 4 - All Measures

| Objective | Measure | Frequency | Target (pd) | Actual (pd) | Period | vs last period | Target (YTD) | Actual (YTD) | YTD | vs last Year |
|---|---|-----------|--------------------|--------------------|--------|----------------|--------------------|--------------------|-----|--------------|
| CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses | CBP4.2.1a Social media ratings : Facebook (Target 12000 likes) | Quarterly | 8,544 | 8,661 | ★ | 👍 | 8,544 | 8,661 | ★ | 👍 |
| 1) What has happened? The Facebook page continues to grow at a steady pace. In the lead up to elections and the referendum, Facebook was key to promoting voter registration and details of both polling days. | | | | | | | | | | |
| CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses | CBP4.2.1b Social media ratings : Twitter (9000 Hits) | Quarterly | 6,160 | 6,235 | ★ | 👍 | 6,160 | 6,235 | ★ | 👍 |
| 1) What has happened? Changes have been made to how Twitter is used including the use of more hashtags and images. Hootsuite is now used to ensure it is now populated on weekends as well as weekdays in line with Facebook. | | | | | | | | | | |
| CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses | CBP4.2.3 Continue to develop our business focused communications | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| 1) What has happened? The team continues to work with the Economic Development team to support Job Clubs, Job Fairs and the Town Centre coordinators. E-bulletin has been revamped and a new wordle identity has been implemented across a number of publications and online applications. | | | | | | | | | | |
| CBP4.3 - Deliver the five year business strategy | CBP4.3.1 Deliver annual balanced budget setting out 5 year financial plan (MTFS) | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ➡ |
| 1) What has happened? This is being delivered to plan. | | | | | | | | | | |
| CBP4.3 - Deliver the five year business strategy | CBP4.3.1a Budget variance on capital within 2% | Quarterly | ? | ? | ?! | ? | ? | ? | ?! | ? |
| 8) Data delay This is an annual target | | | | | | | | | | |
| CBP4.3 - Deliver the five year business strategy | CBP4.3.1b Budget variance on revenue within 2% | Quarterly | ? | ? | ?! | ? | ? | ? | ?! | ? |
| 8) Data delay This is an annual target | | | | | | | | | | |
| CBP4.3 - Deliver the five year business strategy | CBP4.3.2 Deliver the savings targets £500k within the agreed timescales | Quarterly | ? | ? | ?! | ? | ? | ? | ?! | ? |
| 8) Data delay This is an annual target | | | | | | | | | | |
| CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax. | CBP4.4.1 CDC Council Tax element frozen for 16/17 | Quarterly | Delivering to plan | Delivering to plan | ★ | ➡ | Delivering to plan | Delivering to plan | ★ | ? |
| 1) What has happened? Done | | | | | | | | | | |
| CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax. | CBP4.4.2 Percentage of Council Tax collected | Monthly | 30.00 | 29.86 | ● | 👍 | 30.00 | 29.86 | ● | ✖ |
| 1) What has happened? Collection rate is slightly under target at end of quarter 1 (0.14%) despite good start in collections during April and May. | | | | | | | | | | |
| 2) Why has it happened? Reduction in collection rate | | | | | | | | | | |

Appendix 4 - All Measures

| Objective | Measure | Frequency | Target (pd) | Actual (pd) | Period | vs last period | Target (YTD) | Actual (YTD) | YTD | vs last Year |
|--|--|-----------|-------------|-------------|--------|----------------|--------------|--------------|-----|--------------|
| 3) What actions are we taking? Recovery action has started for those payments overdue from April and May. | | | | | | | | | | |
| CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax. | CBP4.4.3 Percentage of business rates collected | Monthly | 31.00 | 30.36 | ● | ↕ | 31.00 | 30.36 | ● | ✖ |
| 1) What has happened? BHS has not paid the rates that it was due to pay. | | | | | | | | | | |
| 2) Why has it happened? BHS has gone into administration. | | | | | | | | | | |
| 3) What actions are we taking? None possible at the moment. Currently we do not expect to recover any of the outstanding debt. | | | | | | | | | | |
| 4) When will we see improvement? New business that start paying rates over the course of the current financial year will offset this loss. | | | | | | | | | | |