

Appendix 4 - All Measures: A District of Opportunity

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? Banbury and Kidlington Masterplans are now timetabled for Executive in December 2016.										
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? Report of Part 1 Plan Options Stage reports to Executive at 7th November 2016 meeting. Part 2 will report on next stage to Feb 2017 meeting.										
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? Work is continuing on the completion of the S106's for 3 applications to enable the issuing of the planning permissions. A further application is awaiting amendments from the applicants that are expected shortly to enable the application to be returned to committee. Discussions have also taken place with the applicant for the land that was refused planning permission to see if an acceptable scheme can be negotiated.										
2) Why has it happened? This exceptionally large development site is complex to deliver to ensure that it meets standards required and delivers the infrastructure needed to mitigate the impact on the town. The site remains in multiple ownerships that add to the complexity of the planning applications and legal agreements.										
3) What actions are we taking? The progress on the applications is being monitored and the Council continues to work with the applicants to support progress on the applications and encourage them to progress matters.										
4) When will we see improvement? The end of the year is being targeted for the completion of the drafting of the first legal agreement.										
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	★	➡
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? Monthly board meetings measure delivery against plans. Some delays to programme and awaiting latest finance appraisal - due 15/9/16 The outputs for 2016/17 are outlined in the business plan and financial model presented to the Shareholder board in August. Working on mortgage market - Dev Co progressing and CDC have signed up to the Bespoke / Custom Build (BCB) Mortgages S106 discussions ongoing with OCC regarding the term of occupation in light of self build context.										
2) Why has it happened? Progress has been made on exchange of contracts and planning compliance and the project timelines have been adjusted accordingly.										
3) What actions are we taking? Continuing progress with sale of plots and communication with pioneers. Planning compliance negotiations in progress.										
4) When will we see improvement? 3 of the 10 Pioneer plots have begun their build on the demonstrator site with further completions expected in Nov 2016. Concern with 2/10 plots regarding completion - finance and odour issue 10 further plots released on 22nd August - 5 of which have been reserved and lots of potential for 3 beds which will be released in the next phase.										
CBP1.2 - Complete and implement	CBP1.2.3b Graven Hill: Set up a		Delivering	Slightly			Delivering	Slightly		

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the Masterplan for Bicester	sales and marketing suite to promote the plots	Quarterly	to plan	behind schedule	●	➡	to plan	behind schedule	●	➡
<p>1) What has happened? The sales process has opened to those that live and work in the District and nationally. 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 dependant on a suitable location becoming available on the Graven Hill site.</p> <p>3) What actions are we taking? Sales and marketing suite is open in Bodicote House.</p> <p>4) When will we see improvement? Sales and marketing suite has opened in Bodicote House and plans for a central Bicester location are progressing.</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? DCLG discussions continue in a positive vein - additional revenue funding may be available for 17/18 and work with treasury on remaining £100m envelope and business plans Workplan on track - studies commissioned and outputs expected in Q3/4 Bicester Masterplan commissioned and works underway. Officer and stakeholder workshops held in September. Briefing for Bicester councillors planned for mid/late October with public consultation expected by mid-November. Feasibility study into potential new junction on M40 commissioned and work underway. Identification and initial sifting of options expected by end of 2016. Investment prospectus being scoped Hosted Treasury and DCLG to showcase Bicester delivery, self-build, offsite and Graven Hill. Hooks set for a potential Housing Minister visit later in the year to Bicester</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. Cynical confusion about the many overlapping labels and messages and how they relate to each other 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>										
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	Delivering to plan	★	✔	Delivering to plan	Delivering to plan	★	➡
<p>1) What has happened? The Phase 1 demolition to separate the main car park from east stair tower will be complete by Friday 30th September. This represented the noisiest part of the works and noise levels will reduce after this phase. Week commencing 3rd October, the main structural demolition of the car park will begin with 'High Reach' demolition rigs and this will take approximately 3 to 4 weeks. Once the structure and site is cleared, a temporary surface-based car park comprising approximately 145 spaces will be introduced on the footprint of the site and will remain operational until redevelopment of the area takes place.</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? Reporting to Executive at its December 2016 meeting for adoption.</p>										

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Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
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? On-going discussions between CDC and Hawkstone have resulted in verbally agreed Heads of Terms. Delay experienced due to discussion on issue of leases. Legal counsel for both sides are in productive discussions.</p> <p>2) Why has it happened? Negotiations on the Heads of Terms have been protracted. Satisfying the requirements of all stakeholders has taken time.</p> <p>3) What actions are we taking? CFO is working closely with stakeholders to ensure that verbally agreed positions are now taken forward. Intent is to take a paper to BPM, Executive and Council in December 2017.</p> <p>4) When will we see improvement? Executive BPM will take a paper on 15 November.</p> <p>6) P&I Review This has been identified as Amber for the second quarter running - Missing commentary against the following questions:- What actions are being taken and When will we see an improvement?</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>6) P&I Review When will the member update be available?</p> <p>8) Data delay To quarters income have been received from Aberdeen Investments but the recent demise of BHS and the closure of this large facility within CQ1 will affect overall likely income level for CDC. Aberdeen Investments FM service is in discussion with potential other retail partners to take the space left by BHS and CDC will be meeting with Aberdeen Investments/their FM partner in November.</p> <p>9) Data availability Next quarter update.</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	★	➔
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? A comprehensive range of proactive and reactive support is provided to businesses, residents and visitors.</p> <p>Regarding the visitor economy, notable progress is being made in partnership with Experience Oxfordshire (the new destination management company) whereby CDC is a key sponsor. A high profile feature has been produced for the travel trade and visitor literature to combine with the resources of private sector partners.</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? Core service provided to existing businesses and inward investors. Around 20 detailed business enquiries are being dealt with per month, along with other assistance being provided such as referrals, information, advice, guidance and contacts.</p>										
CBP1.4 - Promote Inward Investment And Support Business	CBP1.4.3 Produce marketing material to promote commercial	Quarterly	Delivering	Delivering	★	➔	Delivering	Delivering	★	➔

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Growth Within The District.	and industrial business sites to the area		to plan	to plan			to plan	to plan		
1) What has happened? Websites up-dated daily to ensure that existing and inward investing businesses have access to information, contacts and research to assist their business planning. Development work on going to produce additional guides.										
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	★	➡
1) What has happened? Another two successful Organisational Awareness Days were delivered with the total now over 200 staff over a total of six sessions; the final workshop will be held in December. The regulatory single point of contact pilot has now finished and a report will be produced with key outcomes; the regulators forum continues to bring together all of our regulatory managers to work on providing the best customer service to our businesses and residents including a service standard for customer interactions.										
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	★	➡
1) What has happened? Focus groups are being arranged for the end of November to establish 'critical friends' and to identify how further progress can be made in ensuring delivery, through public/private sector collaborative working.										

Appendix 4 - All Measures: Safe, Green, Clean

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle	CBP2.1.1 Achieve 55% recycling rate	Monthly	55.00	58.29	★	👍	55.00	59.56	★	👍
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	82.00	★	➡	80.00	82.00	★	🔴
5) Excellent Performance Overall satisfaction with the waste collection service (green bin) was 82% Overall satisfaction with the household recycling collection service (blue bin) was 80% Overall satisfaction with the food and garden waste collection service (brown bin) was 83%										
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	★	🔴
8) Data delay There was a change in the survey reporting method which has affected the results. Anecdotal evidence suggests that the public are still very happy with the quality of the cleansing service provided. Street Cleansing were recently highly commended in the RHS Thames and Chiltern in Bloom competitions which covered Banbury, Bicester and Kidlington. All resulted in Silver Gilt awards.										
9) Data availability We will act upon any adverse comments or suggestions that were relayed through the survey, that in turn should improve customer satisfaction.										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1a Undertake 6 neighbourhood blitzes with community involvement	Quarterly	2	2	★	👍	2	3	★	➡
1) What has happened?										

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<p>The second Blitz event of the year was well received by members of the public and local councillors alike. The Recycling Officer undertook a road show event promoting the councils recycling initiatives at the same time which proved to be very popular.</p> <p>5) Excellent Performance</p> <p>The Blitz programme is on track the next event is in Hardwick commencing 24th October.</p> <p>Blitz events scheduled</p> <p>Banbury Town Centre 25th to 29th July 2016 Bicester Town Centre 19th to 23rd September 2016</p>										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1b Number of flytips	Monthly	47	50	●	✖	299	278	★	↓
<p>1) What has happened? Small increase again in the number of fly tips for this month, when compared to last year.</p> <p>2) Why has it happened? It has been noted that there has been an increase in fly tipping around some of the recycling banks. It seems that some residents see the site as a dumping ground for regular household waste, and on some occasions the offender appears to have just dropped of the recyclable waste and not bothered to put it in the correct container</p> <p>3) What actions are we taking? Fly tipping report has been approved by Exec Committee, which means we are also now able to issue an FPN for the offence of fly tipping. This has been set at £250 with a reduction to £150 if paid within 14 days. This will help with the speed at which we can deal with low level fly tipping, and a cost saving with legal actions. Non payment of the FPN will result in formal action being taken.</p> <p>3) What actions are we taking? Site visits are being made and where there is evidence as to who has dumped the waste then a more formal investigation takes place. Often though there is no evidence as to where the waste has come from. We are looking into further signage and the installation of cameras in appropriate areas.</p> <p>4) When will we see improvement? The situation will continue to be monitored</p>										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1c Number of Enforcement actions	Monthly	29	22	▲	✖	121	141	★	↓
<p>1) What has happened? 1 Formal caution has been issued and accepted</p> <p>1) What has happened? 21 warning letters have been issued and these include a number of request for attendance at an interview under caution.</p> <p>2) Why has it happened? High number of investigation into the fly tip reports this month.</p> <p>3) What actions are we taking? Visits are being made to a number of residential properties that just leave items outside their house. They are being advised to take them back within their curtilage as they are being reported as fly tipping.</p> <p>4) When will we see improvement? It is hoped the introduction of FPNs for fly tipping will have an impact.</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 have disseminated their consultants report for comment . A paper has been drafted to the Cherwell Executive containing a suitable response.</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	★	➡
<p>1) What has happened?</p>										

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The night time economy action plan is now in operation. Licensing and community safety are working with the police in evening and night operations around taxis and licensed premises.										
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	Delivering to plan	★	↓	Delivering to plan	Delivering to plan	★	→
1) What has happened? Biodiversity Action Plan for 2016 - 2018 was approved by CDC Executive on 05 September										
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	Delivering to plan	★	↓	Delivering to plan	Delivering to plan	★	↓
6) P&I Review This has been identified as Amber for the second quarter, missing commentary against the following questions:- Why has it happened? What actions are we taking? When will see an improvement? When will the quarter 1 data be available?										

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Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.1 Deliver at least 190 units of affordable housing	Monthly	21	57	★	↓	103	168	★	↓
1) What has happened? Over the past quarter the target of 70 new affordable housing units to be delivered in the district has been achieved and surpassed, the end of year target of 190 new affordable homes is still on course to be achieved. Although the completions for individual months may report under-delivery on occasion the overall quarterly targets are not currently in danger. It is anticipated that next quarters target of 49 affordable homes will also be achieved. This comes on the back of the pragmatic, positive and pro-active approach the housing department are working with Registered Providers, Developers and investment agency's to ensure the continued delivery of affordable housing in the district.										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.1b Deliver 100 self-build housing projects as part of HCA funded grants programme	Monthly	2	0	▲	→	6	0	▲	✖
1) What has happened? No self build units were completed during this month 2) Why has it happened? None were due for completion										
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	★	→
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. CHEEP energy-efficiency grants: 1 private-rented property was improved through CHEEP grant contributions during the second quarter. As previously reported, a lengthy lead-in to energy-efficiency work at 9 flats in the same block has now reached the work stage. 2. Our Landlord Home Improvement Grants has proved an effective route to securing access to good quality private sector accommodation. No jobs were completed in the quarter although works-on-site are underway at 2 premises. Unfortunately, the owner of one scheme we were expecting to deliver 3 converted flats decided not to proceed with grants. We are currently working with both the Council's Build and Investment & Growth teams on schemes involving a total of 9 flats where we shall be contributing grant funding using a model we have successfully developed and which will result in leasing agreements for longer periods than can be delivered by grant funding in isolation. 3. As a consequence of recording more information about the telephone and email enquiries we receive we are also now able to report that we provided advice to a further 10 landlords										

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about housing standards issues.										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.4 Ensure the provision of extra care housing	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
1) What has happened? There are currently 74 new Extra Care /Retirement Living flats being developed by Bromford housing association on Bath Road in Banbury, 23 of which will be for affordable housing, the other flats will be offered to the private market. It is anticipated that the completion date for these units will be in Autumn 2018, the Council has also supported Bromford's bid for HCA funding for 10 shared ownership units on this scheme which, if successful, will bring in £500,000 of HCA investment into the town. The housing department is continuing to liaise with the County Council and developing partners in order to continue the pipeline of delivery over the next 3-5 years of homes for older people										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.1 Commissioning of high quality financial and debt advice for vulnerable residents	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
1) What has happened? The corporate Money and Debt advice contract continues to be monitored quarterly by the Housing Team. The greatest need for support remains issues relating to benefits, debts and housing costs. The existing contract with Citizens Advice is due to expire on 31 March 2017. It has been agreed to tender for services for a contract for a further 2 years with a tender currently advertised on the CDC portal to re commission services from April 2017. The tender process is expected to be completed by the end of 2016. The new contract will also include Personal Budgeting Support for Universal Credit Claimants (as required by DWP) and for the service provider to promote affordable savings and loans opportunities with Credit Unions. It is expected that the need for this type of support is likely to increase over the coming years as further welfare reforms start to be introduced. Reforms include the lowering of the benefit cap from £26,000 to £20,000 for families which is to be introduced in Autumn 2016) and the extension to the roll out of universal credit to all new claimants leading to one payment per month including their housing costs. These significant changes will all require a robust money and debt advice service to continue to be available for residents within the district who may be affected.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2 Effective implementation of welfare reform and administration of benefits	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2a Average time taken to process new Housing Benefit claims	Monthly	14.00	13.56	★	👇	14.00	13.47	★	🔴
1) What has happened? Despite a reduction in resources work has been managed so as to remain within target. 5) Excellent Performance The contractor's performance will be closely monitored to ensure that it does not deteriorate.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2b Average time taken to process change in circumstances	Monthly	12.00	4.99	★	🔴	12.00	4.06	★	🔴
1) What has happened? Despite a reduction in resources the level of automation means that performance remains within target. 5) Excellent Performance Performance is well in excess of target and there is no reason to expect this to change.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2c Average time taken to process new claims and changes for HB	Monthly	12.00	5.63	★	🔴	12.00	4.60	★	🔴
1) What has happened? Resources are being well managed and work allocation ensures that the majority of claims and changes are processed within target.										

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5) Excellent Performance										
Performance is expected to remain within target for the remainder of the year.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.3 Number of covert surveillance exercises that have been applied for	Quarterly	0	0	★	➡	0	0	★	📈
1) What has happened?										
No requests for covert surveillances have been made.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.4 Support skills development/apprenticeships/job clubs to keep unemployment at low level	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
1) What has happened?										
Job clubs continued to be held each week, alternating between Banbury and Bicester. Additional major Job Fairs held in September at both Banbury and Bicester.										
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	★	➡
1) What has happened?										
The new Homeless Prevention Action plan for 2016 - 17 sets out our priorities in 2016/17. It highlights the continued importance of multi-agency and partnership working with both statutory and voluntary sector organisations to ensure we provide a comprehensive network of support to the most vulnerable within our communities.										
This in turn assists us to maintain our excellent performance in homelessness prevention at Cherwell and in keeping numbers in temporary accommodation placements as low as possible. The new action plan is regularly monitored by a multi-agency steering group and also includes specific actions to try to prevent rough sleeping in Cherwell.										
We are currently considering how to develop and scope new Homeless and Housing strategies in 2017 to take account of the changing housing environment and new housing pressures. there have been a number of government announcements on housing including the proposed Homelessness Reduction private members Bill which gains its second reading on October 28th 2016 . If passed as proposed this Bill may impose new duties on the Council in due course.										
Locally we continue to work in partnership with both the County Council and the Districts to maintain current accommodation and support services as far as it is possible to do so.										
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	45	●	✖	41	45	●	📈
1) What has happened?										
The target for the number in TA has exceeded the target by 4 households at the end of September 2016										
2) Why has it happened?										
There is continuing pressure on the homeless team from those unable to stay in their current accommodation.										
The Council has a statutory duty imposed to provide TA even when a full homeless duty may not be accepted to provide alternative housing.										
If homeless duties are accepted the Local Authority must continue to provide TA until a permanent offer of accommodation is made and available to move into.										
At the end of this quarter there were 7 cases still waiting to move to new build social housing properties with Registered Providers.										
It is the delivery of a volume of new build affordable social housing which assists the Council to keep the numbers in TA within target. However, new build properties can also often be delayed unexpectedly for a range of different reasons. This can then lead to moves for those occupying TA to be delayed and the target is exceeded .										
3) What actions are we taking?										

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<p>Officers are carefully monitoring the progress of all cases placed in TA weekly.</p> <p>Staff are proactively monitoring delivery of offers of accommodation which can enable those placed in TA to move on .</p> <p>We have commissioned additional units of TA at affordable rent levels to ensure we have an adequate supply of temporary accommodation</p> <p>We are discussing delivery and handover arrangements for new social housing with RPs to try to improve and gain more accurate handover dates.</p> <p>4) When will we see improvement? We will continue to monitor the situation closely and have noted a similar rise in numbers accommodated for the same period in 2015.</p> <p>At present numbers are only just exceeding the target and costs remain within budget. If numbers continue to exceed the target at the end of the third quarter we will carry out a full review of demand and supply to pinpoint the causes and actions needed to explore further what we can do to keep numbers within 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	1	▲	✖
<p>1) What has happened? In this quarter there has been 1 case of repeat homelessness (according to the DCLG P1E definition). This was fully reported in August 2016.</p> <p>There were no further cases reported in September so we have returned to be back within the agreed target set.</p>										
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	Very behind schedule	▲	✖	Delivering to plan	Very behind schedule	▲	?
<p>1) What has happened? Emerging service options for the Horton General Hospital indicate significant downgrading of current services</p> <p>2) Why has it happened? This is part of the Oxfordshire Transformation Plan which proposes alternative service configurations for the health sector. The downgrading of the consultant led obstetric service to a mid wife led unit is influenced by recruitment difficulties.</p> <p>3) What actions are we taking? The CPN is being updated and is challenging the changes. The Council has engaged a health sector specialist to review all the relevant issues and to prepare clinical and other arguments to support a Council response to retain services as part of the formal consultation process in 2017.</p> <p>4) When will we see improvement? This will depend on the outcome of the consultation process anticipated to be in mid 2017</p>										
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	★	➡
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	★	?
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1 Maintain a minimum usage level of visits to leisure facilities	Monthly	119,001	126,104	★	📈	757,646	757,075	●	✖
<p>1) What has happened? An increase of around 5,000 users has been recorded for September 2016 against the same period last year across all 3 Leisure Centres. Spiceball Leisure Centre has seen the biggest increase with approximately 3,000 more visitors than the same period last year</p>										

Appendix 4 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
5) Excellent Performance										
As noted previously there was an approximate 5,000 increase in users against the same period last year. More detailed analysis on usage figures will be provided by Legacy Leisure for CDC officers to review. National Fitness Day in September would have helped in increasing visitor numbers										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1a Number of visits/usage to District Leisure Centres	Monthly	108,392	113,012	★	👍	692,820	677,372	🟡	🔴
<p>1) What has happened? In this period all of the Leisure Facilities showed an increase in visitor numbers against the same period last year</p> <p>2) Why has it happened? Spiceball Leisure Centre has seen an increase of over 3,000 visitors against the same period last year with Kidlington Leisure Centre showing and Bicester Leisure Centre showing a marginal increase</p> <p>3) What actions are we taking? Monthly visitor throughputs at the Leisure Centres are discussed with CDC Officers and Legacy Leisure. Any reduction in usage numbers are discussed to ascertain the reason for this and what can be put in place to mitigate and reverse any trends</p> <p>4) When will we see improvement? Improvements have started to take place for September 2016 showing an increase of over 5,000 visitors against the same period last year.</p> <p>Cooper Sports Facility is starting to increase its usage with the introduction of new Clubs to the facility programme after the closure for roofing works taking place during July and August. Through the remainder of the Year there are a number of one off events planned at this facility which will hopefully increase visitor numbers.</p> <p>Discussions are also on-going with Bicester Technology Studio regarding the potential for school use at Bicester LC which may offset some of the loss of visitor numbers brought about by reduced Bicester Community College usage.</p>										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1b Number of visits/usage to WGLC, NOA and Cooper	Monthly	10,609	13,092	★	🔴	64,826	79,703	★	👍
<p>1) What has happened? All 3 facilities have shown a marginal improvement in throughputs against the same period last year resulting in an increase of around 2,500 visitors. Both Cooper Sports facility and North Oxfordshire Academy have benefitted in successful Club Open Days during September (particularly in Hockey, building on GB Olympic success)</p> <p>5) Excellent Performance As noted in previous comments - an excellent performance is noted in this period with all 3 facilities increasing their throughput against the same period last year</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	★	?
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	Delivering to plan	★	🔴	Delivering to plan	Delivering to plan	★	?
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? Re-development works are on-going with a likely completion date towards the end of November. The new gym has recently opened (November 5th) as part of the phased development</p> <p>9) Data availability Dry side works are progressing well with November's completion date on target. However the gym works phase is within this timetable running 3 weeks behind schedule; this is being addressed with increased resource.</p>										

Appendix 4 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
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	★	?
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.6 Establish new management arrangements for Stratfield Brake Sports Ground for Kidlington PC	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	?
9) Data availability The leisure operator contract and tender documents (draft) have been completed. It is planned to commence procurement mid November.										
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	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? Delivery of Community Centre for Longford Park, Banbury is behind Schedule 2) Why has it happened? Developer has failed to keep to delivery schedule set out in s.106 agreement. 3) What actions are we taking? Development Management (Matthew Parry) talking to the developers. 4) When will we see improvement? Unclear										
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? Development activity is progressing well with the new community associations at Kingsmere in Bicester and Longford Park Banbury. The local seniors forums have been held and will culminate in a joint Forum in October. Work with ecology and environmental groups to deliver actions in the biodiversity action plan is continuing										
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	★	?
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	★	?
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 continues to meet four times per year. October meeting will set revised priorities.										
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 team have completed their research for Banbury, Hethe and Tadmerton Conservation Areas and are in the process of writing these up.										

Appendix 4 - All Measures: A Thriving Community

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
<p>Tadmerton CA is 95% complete and a draft will be circulated to the Parish Council shortly Hethe CA is 60% complete and therefore a little behind. I am working with the Conservation Officer to bring this back on track Banbury CA is 60% complete and on track (it was intended that this area would take most of the year to complete given the scale and complexity of the area)</p>										
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	★	?
<p>1) What has happened? Design and masterplanning advice is being provided on most strategic development sites to promote high quality development across the District.</p>										
CBP3.7 - Protect Our Built Heritage	CBP3.7.3 Processing of major applications within 13 weeks	Monthly	60.00	75.00	★*	✖	60.00	87.96	★*	✖
<p>1) What has happened? A performance figure of 75% was achieved in September. This is a drop from 100% last month. However, it should be noted that this is due to the small number of major applications with only one application going past the target date.</p>										
<p>5) Excellent Performance 75% 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	90.91	★*	➡	65.00	93.33	★*	✔
<p>1) What has happened? Performance in September was 91%.</p>										
<p>5) Excellent Performance Performance for September was consistent with the previous month and still 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	95.40	★*	✖	80.00	96.70	★*	✔
<p>1) What has happened? Performance in September was 95%.</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	0.00	★*	✔	30.00	16.67	★*	✔
<p>1) What has happened? No comments</p>										
<p>5) Excellent Performance no comments</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>1) What has happened? CDC is investing £545,000 in phase two of the programme. Since March 2016, 20 additional cabinets have been connected which has meant that 1,727 business and residential premises have been enabled to receive superfast broadband speeds (Over 24mbps).</p>										

Appendix 4 - All Measures: Sound budgets and customer focussed council

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
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?</p>										

Appendix 4 - All Measures: Sound budgets and customer focussed council

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
Effectively With Local Residents & Businesses	use of social media to communicate with residents & local businesses	Quarterly	Delivering to plan	Delivering to plan	★	➡	Delivering to plan	Delivering to plan	★	➡
1) What has happened? slow down in organic growth										
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1a Social media ratings : Facebook (Target 12000 likes)	Quarterly	9,600	8,846	●	↕	9,600	8,846	●	↕
1) What has happened? Reduction in the number of paid for postings over the summer. This is set to increase in Q3 2) Why has it happened? Slow down in organic growth 3) What actions are we taking? Looking at where we can increase engagement through sponsored posts/boosts.										
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1b Social media ratings : Twitter (9000 Hits)	Quarterly	7,200	6,415	▲	↕	7,200	6,415	▲	↕
1) What has happened? We are continuing to promote our social media presence and put out messages three times per day. Organic growth although growing has slowed and we are therefore more reliant on paid for posts to increase engagement. 2) Why has it happened? Slow down in organic growth 3) What actions are we taking? Potentially look at a Twitter advertising campaign.										
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? working with colleagues in economic development to focus on business to business communications.										
CBP4.3 - Deliver the five year business strategy	CBP4.3.1 Deliver annual balanced budget setting out 5 year financial plan (MTFS)	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
The provisional settlement announcement was better than expected for 2016/17 meaning that setting a balanced budget is achievable. There is an offer of a 4 year settlement, which will give us the ability to plan but will see a significant reduction in funding from 2018/19.										
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%	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
CBP4.3 - Deliver the five year business strategy	CBP4.3.1b Budget variance on revenue within 2%	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
CBP4.3 - Deliver the five year business strategy	CBP4.3.2 Deliver the savings targets £500k within the agreed timescales	Annual	Delivering to plan	Delivering to plan	★	?	Delivering to plan	Delivering to plan	★	?
CBP4.4 - Deliver below inflation increases to the CDC element of	CBP4.4.1 CDC Council Tax	Quarterly	Delivering	Delivering	★	➡	Delivering	Delivering	★	?

Appendix 4 - All Measures: Sound budgets and customer focussed council

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
Council Tax.	element frozen for 16/17		to plan	to plan			to plan	to plan		
1) What has happened? This was agreed when Council was set in February 2016 and Council Tax income is monitored closely throughout the year.										
CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax.	CBP4.4.2 Percentage of Council Tax collected	Monthly	58.25	57.84				58.25	57.84	
1) What has happened? Target for Council Tax collection has been missed by 0.41%. 2) Why has it happened? Due to a number of factors including increase in new homes coming into the valuation list, increase in 12 monthly payers as well as holiday period in Revenues and Recovery. 3) What actions are we taking? Recruitment of staff to assist with collecting the arrears 4) When will we see improvement? end November 2016 once new staff have started and have gone through start of their training programme										
CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax.	CBP4.4.3 Percentage of business rates collected	Monthly	58.50	58.25				58.50	58.25	
1) What has happened? We missed the target due to payment for one large customer didn't transfer to our systems in time - entered our systems on 3rd October. 2) Why has it happened? A payment of nearly £200k entered our system on 3/10 even though paid before end Sept to CDC 3) What actions are we taking? None at present as all recovery is up to date - all reminders are issued and all debt has been chased 4) When will we see improvement? End October 2016										