

Corporate Plan 2009/2010 Action Plan April - June 2009			
		Quarter One	Comment
<b>Cherwell: A District of Opportunity</b>			
DCP01.1.2 Submit LDF Core Strategy		<b>A</b>	<b>CMT Exception</b> Some uncertainty over ability to deliver Core Strategy on time in view of ongoing resource issues and other work priorities. Will need to discuss with GOSE following eco-town announcement in July.
DCP01.1.3 Complete Canalside Regeneration Area Supplementary Planning Document draft		<b>G</b>	<b>CMT Success</b> Good progress is being made with SPD for Canalside area. This will inform the work on the Core Strategy.
DCP01.2.2 Work with partners to start Bicester town centre development		<b>A</b>	Sainsbury's have reviewed the proposed scheme with a view to improving its financial viability.
DCP01.2.3 LDF Core Strategy submission to include justification for new employment land provision		<b>A</b>	<b>CMT Exception</b> More work may need to be commissioned to inform this issue in conjunction with colleagues in Economic Development.
DCP01.3.1 Contribute to the creation of 200 new jobs		<b>G</b>	107 jobs have been recorded as being gained, although 157 have been recorded as lost in the same period.
DCP01.3.2 Help and support Cherwell's residents and businesses through uncertain times		<b>G</b>	<b>CMT Success</b> Bicester Job Club has now been launched, and is running successfully alongside the Banbury Job Club.
DCP01.4.2 Deliver £200,000 funding for transport infrastructure through developer contributions		<b>A</b>	<b>CMT Emerging Issue</b> Developer contributions are limited due to the economic climate and the reduction in significant/large scale planning applications.
DCP01.5.2 Achieve 300 new homes		<b>G</b>	<b>CMT Success</b> First quarter housing completions (215) suggest that this target should be achieved.
DCP01.5.3 Deliver 100 affordable homes		<b>G</b>	<b>CMT Success</b> 38 affordable homes have been delivered to date. The target of 100 is on track.
DCP01.6.4 Fully integrate Choice Based Letting and housing advice available through CCC		<b>G</b>	The work to integrate Customer Services and Housing Services is well underway and due to be completed post sub-regional CBL implementation on July 22nd 2009.
DCP01.6.5 Temporary Accommodation Strategy operational		<b>G</b>	<b>CMT Success</b> The Temporary Accommodation Strategy is maintaining a reduction in the number of households in Temporary Accommodation which is currently at a new low of 51.
DCP01.7.2 Spend £400,000 on investing in better quality housing for vulnerable people		<b>G</b>	£77,297 was spent on disabled facilities grants in June, taking the total for the year thus far to £154,553.

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DCP01.8.3 Make major improvements to Parsons Street, Banbury		<b>G</b>	The tender process has been completed and a contract placed for the construction work which will commence in July.				
DCP01.8.4 Undertake improvements to open markets		<b>G</b>	Kidlington: Working to accommodate market within the revamped High St, and also to look to expand into Watts Way. Banbury: Pending decision on future management of the market.				
DCP01.8.5 Invest in enhancement of market square in Bicester		<b>G</b>	The scheme is being developed, led by OCC. The opportunity was taken to seek views from retailers at the Bicester Vision retail conference in June.				
DCP01.8.6 Implement the Banbury Visitor Management Plan		<b>G</b>	Replacement Tourist Information Points installed throughout the district.				
DCP01.8.7 Prepare a Banbury Residents Parking Scheme		<b>A</b>	<b>CMT Emerging Issue</b> Report to Executive put back by CMT to August. RTA report on consultation received. Residents parking can not progress ahead of CPE.				
DCP01.9.3 Complete review of planning policy framework for villages through LDF		<b>A</b>	<b>CMT Exception</b> See above comments on progress on Core Strategy. Good progress is being made on CRAITLUS project which was reported to LDF Panel on 25th June.				
<b>National Indicators</b>							
	2008/2009 Actual	2008/2009 Target	2008/2009 Performance	Quarter One Actual	Quarter One Target	Quarter One Performance	Comment
NI154 Net additional homes provided	426	681	<b>R</b>	215	94	<b>G</b>	<b>CMT Success</b> Comparator of 376 for the year (94 per quarter) is based on expected supply from deliverable and developable sites as shown in the 2008 Annual Monitoring Report. The (provisional) return for the quarter is very good due to completions on allocated sites, namely Castle St, Banbury; Banbury Cattle market; north of Milton Road, Bloxham; and north of Gossway Fields, Kirtlington. An affordable housing scheme at Gosford has also contributed.
NI155 Number of affordable homes delivered (gross)	122	100	<b>G</b>	38	32	<b>G</b>	The annual target of 100 units is on track.
NI156 Number of households living in Temporary Accommodation	63	96	<b>G</b>	51	57	<b>G</b>	<b>CMT Success</b> The number of households in Temporary Accommodation reached an all time low in June 09.

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	<b>Corporate Plan Actions</b>		<b>National Indicators</b>
Number Green and Amber	18		3
Percentage	100.00%		100.00%
<b>Status</b>	<b>Green</b>		<b>Green</b>

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<b>A Safe and Healthy Cherwell</b>			
DCP02.1.6 Ensure at least 79% of residents say they feel safe at home and in the community			This question will be asked in the Cherwell Customer Satisfaction Survey
DCP02.1.7 Work with partners to reduce crime and anti-social behaviour by 200 offences/incidents		<b>G</b>	<b>CMT Success</b> All crime currently 3% lower than last year
DCP02.1.8 30% of CCTV recorded incidents to result in arrests (est target 1,400)		<b>G</b>	<b>CMT Success</b> 98 incidents were recorded on CCTV during the first quarter of 09/10. 57 arrests (58%) were made as a result.
DCP02.1.9 Invest in the digital upgrade of CCTV network and the use of fibre optic cables		<b>G</b>	<b>CMT Emerging Issue</b> Digital upgrade project on target but use of fibre optic cables on hold due to lack of commercial investment to provide networks during the recession. Karen Curtin advised that this capital scheme will not be delivered during 09/10
DCP02.2.3 Support 4 voluntary neighbourhood initiatives to reduce anti-social behaviour		<b>G</b>	"Community Payback" scheme being discussed with all six Neighbourhood Action Groups.
DCP02.2.4 Invite the public to a minimum of 3 public NAG meetings to develop local priorities		<b>G</b>	Meetings being planned for autumn 2009.
DCP02.3.1 Support the provision of the best possible services at the Horton Hospital		<b>G</b>	Additional workstreams set up to progress the intelligence gathering and considering the content of the 27 Invitation to Innovate ideas. Continued Council support given to the PCT, the Community Partnership Forum and the Better Healthcare Programme Board.
DCP02.3.2 Support new and improved health care services for Bicester and surrounding areas		<b>A</b>	The Council has not been invited to continue with the PCT's procurement process for new facilities and hospital services in Bicester. At the time of reporting, the precise nature and direction of the project is uncertain.
DCP02.3.4 Work with Primary Care Trust to deliver new GP-led health centre in Banbury		<b>G</b>	The Council has let the contracts to on behalf of the PCT to deliver a new GP led Health Centre in Banbury at its former offices at Bridge Street. The works have commenced and are scheduled for completion in September for an October service start.
DCP02.3.5 Establish a programme to address health inequalities in the District		<b>G</b>	Good progress being achieved. Currently working on regular ongoing initiatives but also working up other new interventions.

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DCP02.4.1 Help increase participation in active recreation by 1%		<b>G</b>	Good progress but plans being reviewed in the light of staffing changes.				
DCP02.4.3 Increase number of new walkers participating annually in local health walks by 10%		<b>G</b>	Good level of support being achieved. On target.				
DCP02.4.4 Secure funding to deliver the Bicester Multi-Sports Village project		<b>A</b>	Project delayed because of poor housing market but potential grant funders being kept informed.				
DCP02.5.2 Open new Spiceball and improved Bicester & Kidlington leisure centres, re-open Woodgreen		<b>G</b>	<b>CMT Success</b> Successful re-opening of Bicester Leisure Centre and Kidlington Leisure Centre on time and in budget.				
DCP02.5.3 Re-open Woodgreen Open Air Pool		<b>G</b>	Progress on schedule but dependent on weather.				
DCP02.5.4 Replace synthetic pitch surfaces at Coopers School and North Oxon Academy		<b>A</b>	<b>CMT Emerging Issue</b> Contract let but contractor reporting problems in obtaining surfacing supplies within the agreed timescale.				
DCP02.6.4 Support and improve 30 community recreation venues through grant aid funding		<b>G</b>	Grant requests being processed and underway. Target incorrect, should read 19 venues. To be amended in due course.				
DCP02.6.5 increase numbers of new older people participating in group activities by 300		<b>G</b>	Number of new people taking up activities is currently 182.				
DCP02.6.6 Increase participation by young people in positive activities by 1%		<b>G</b>	Extended summer holiday programme to increase participation in new activities.				
DCP02.6.7 Support Banbury Town Council in preparing football development plan for town		<b>G</b>	Initial project planning progressing in accordance with the agreed timeframe.				
<b>National Indicators</b>							
	2008/2009 Actual	2008/2009 Target	2008/2009 Performance	Quarter One Actual	Quarter One Target	Quarter One Performance	Comment
NI08 Adult participation in sport and active recreation (%)	25.30	25.00	<b>G</b>				Next report due March 2010.
NI015 Serious violent crime rate (per 1,000 population)	0.39	0.48	<b>G</b>	0.13			Data supplied by Thames Valley Police. No target set yet.

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	2008/2009 Actual	2008/2009 Target	2008/2009 Performance	Quarter One Actual	Quarter One Target	Quarter One Performance	Comment
NI016 Serious acquisitive crime rate (per 1,000 population)	7.92	8.28	<b>G</b>	1.95	1.94	<b>A</b>	
NI020 Assault with injury crime rate (per 1,000 population)	6.53	6.14	<b>A</b>	1.50	1.59	<b>G</b>	
NI110 Young people's participation in positive activities (%)	71.70	No target set					Baseline data in 2008/2009. Next report due March 2010.

**Corporate Plan Actions****National Indicators**

Number Green and Amber  
Percentage

19  
100.00%

2  
100.00%

**Status****Green****Green**

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		Quarter One	Comment				
<b>A Cleaner, Greener Cherwell</b>							
DCP03.1.3 Increase residents' satisfaction with street & environmental cleanliness from 66% to 70%		<b>A</b>	Measured by annual customer satisfaction survey - data available from Sept 09.				
DCP03.1.4 Remove 90% of fly tipping within 48 hours of reporting		<b>G</b>	Latest figures not available until end of July.				
DCP03.1.5 Achieve 94% of land inspected at an acceptable litter standard.		<b>G</b>	95% of land kept free of litter.				
DCP03.2.3 Increase the household recycling rate to 50% by 31 March 2010		<b>G</b>	Recycling rate is approx 55% for the 1st quarter.				
DCP03.2.4 Reduce the amount of waste sent to landfill by 1000 tonnes by 31 March 2010		<b>G</b>	For the 1st quarter landfill tonnages have fallen by around 400 tonnes.				
DCP03.2.5 Introduce a food waste recycling service		<b>G</b>	Planning well underway looking to launch Oct/Nov 09.				
DCP03.3.1 Undertake 10 county wildlife site surveys		<b>G</b>	Surveys are undertaken by TVERC. No surveys yet done but in process of planning these.				
DCP03.4.2 Reduce the Council's vehicle emissions by 10%		<b>A</b>	Full data not yet available but early indications are showing that this target is on track.				
DCP03.5.2 Inform all businesses on actions they can take to reduce carbon emissions		<b>G</b>	Likely to launch Autumn 09.				
DCP03.6.2 Achieve at least 72% resident satisfaction with green spaces and public areas		<b>G</b>	Survey not yet undertaken and planned for later in year.				
<b>National Indicators</b>							
	2008/2009 Actual	2008/2009 Target	2008/2009 Performance	Quarter One Actual	Quarter One Target	Quarter One Performance	Comment
NI191 Residual household waste per household (kg)	508.92	512.93	<b>G</b>	120.89	122.50	<b>G</b>	Performance on target.
NI192 Percentage of household waste sent for reuse, recycling and composting	49.69	49.00	<b>G</b>	55.39	50.00	<b>G</b>	Performance on target.
NI194i Emissions of NOx							Baseline data in 2008/2009. Next report due March 2010.

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	2008/2009 Actual	2008/2009 Target	2008/2009 Performance	Quarter One Actual	Quarter One Target	Quarter One Performance	Comment
NI194ii Percentage reduction in NOx emissions							Baseline data in 2008/2009. Next report due March 2010.
NI194iii Emissions of PM10							Baseline data in 2008/2009. Next report due March 2010.
NI194iv Percentage reduction in PM10 emissions							Baseline data in 2008/2009. Next report due March 2010.
NI195a Improved street and environmental cleanliness (litter) (%)	4.00	6.00	<b>G</b>				Next report due July 2009.
NI195b Improved street and environmental cleanliness (detritus) (%)	10.00	11.00	<b>G</b>				Next report due July 2009.
NI195c Improved street and environmental cleanliness (graffiti) (%)	0.00	1.00	<b>G</b>				Next report due July 2009.
NI195d Improved street and environmental cleanliness (fly posting) (%)	0.00	1.00	<b>G</b>				Next report due July 2009.
NI 196: Improved street and environmental cleanliness - fly tipping	3.00	1.00	<b>R</b>				Next report due March 2010.

**Corporate Plan Actions****National Indicators**

Number Green and Amber  
Percentage

10  
100.00%

2  
100.00%

**Status****Green****Green**



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		Quarter One	Comment
<b>Cherwell: An Accessible, Value for Money Council</b>			
DCP04.01.2 Ensure that at least 90% of our customers are satisfied with our customer service		<b>G</b>	Overall satisfaction 97%. 369 were asked with 10 being not satisfied.
DCP04.01.4 Provide customers with a simple choice of numbers to access Council services		<b>G</b>	A complete review of the telephone provision has been completed and recommendations will be brought forward as to how we make available a simple choice of numbers for customers to use.
DCP04.02.2 Work towards achieving excellent status in the Equality Standard for Local Government		<b>A</b>	Moderate progress, awaiting the arrival of the equalities officer in August. Project plan and equalities communications strategy to be developed by the corporate equality and diversity group for sign off by CMT in September.
DCP04.03.2 90% of complaints received are resolved within Stage One		<b>G</b>	64 complaints have been received this quarter by customer service, all of which have been resolved within stage one. Work is ongoing and will be complete within the next quarter, to collate information about complaints that come into the council through other services.
DCP04.03.3 95% of all complaints that are escalated to Stage Two are resolved		<b>G</b>	No complaints have been escalated to Stage Two.
DCP04.03.4 No complaints escalated from Stage Three to the Ombudsman		<b>G</b>	No complaints have been escalated to Stage Three.
DCP04.04.4 Retain overall score of 3 in UoR Assessment and secure score of 4 for at least 1 KLoE		<b>G</b>	Level 3 secured subject to moderation, 4 targeted for financial performance. Awaiting outcome of current audit.
DCP04.04.5 Secure £600,000 efficiency savings of which £200,000 procurement savings		<b>A</b>	We have secured £100k (17%) - target 25%.
DCP04.04.6 Make it easier for local businesses to trade with us		<b>G</b>	The second Meet the Buyer Banbury scheduled for 10th September. Information updated on the website regularly and email circular due.
DCP04.05.2 Take steps to reduce our costs by further £m by 2010/11		<b>A</b>	As at 30 June 2009 we have a plan of how to achieve the £1m savings of which £215k (20%) has been secured - target 25%.
DCP04.06.2 Produce a combined annual report of performance and finance		<b>G</b>	On track draft expected August 2009.
DCP04.07.4 Promote the web based Positive Activities Offer to young people		<b>G</b>	Plans continue to progress and be developed.
DCP04.07.5 Place 10 new 'Link Points' in rural areas		<b>G</b>	New locations for LinkPoints are being identified, and PayPoint has been added to the Cropredy LinkPoint
DCP04.07.6 Enable access to a limited number of our partners' services through our access points		<b>G</b>	Our local one stop shops give access to CAB, Housing Association, and PCSO services.

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DCP04.07.7 Promote local events through the North Oxfordshire.com website		<b>G</b>	Updating ongoing and improvements scheduled.				
DCP04.08.2 Increase the number of public Council meetings which are webcast		<b>G</b>	Viewing figures for the Skills Summit continue to grow.				
DCP04.09.2 Ensure that 72% of our customers when asked feel well informed about the Council			Last years target was 70% and was not achieved. This years satisfaction survey asks where residents find information from about the council. This information will be used to target future communications and improve how well informed residents are.				
DCP04.10.2 We will increase the percentage of transactions completed electronically to 50%		<b>G</b>	Almost 800 people used the online bin collection calendar in the first quarter - customers who then did not need to ring us up to ask.				
National Indicators							
	2008/2009 Actual	2008/2009 Target	2008/2009 Performance	Quarter One Actual	Quarter One Target	Quarter One Performance	Comment
NI14 Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer (%)	19.64	35.00	<b>G</b>	8.37	15.00	<b>G</b>	
NI179 Value for money - total net value on ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year (£)				100,000	150,000	<b>R</b>	

**Corporate Plan Actions****National Indicators**

Number Green and Amber  
Percentage

17  
100.00%

1  
50.00%

**Status****Green****Red**