

**Corporate Plan  
2010/2011 Action Plan  
April 2010 - December 2010**

	Quarter One	Quarter Two	Comment
<b>Cross Cutting Strategic Priorities</b>			
Submit LDF Core Strategy	A	A	Work is progressing on the population and demographic projections that will underpin the re-assessment of the development strategy in the Draft Core Strategy. A report is on track for February Executive.
Start Bicester Eco Town Demonstration Projects	A	A	Exhibition Building at the Garth, Community Hall at Roman Catholic church and Cooper School under construction. Bryan House awaiting funding from the Homes and Communities Agency (HCA). Travel survey progressing with results expected in May 2011. Construction skills course accreditation and proposals for Eco skills training received from Oxford and Cherwell Valley College but more work needed. Residential retrofit programme progressing with insulation scheme launched. Planning application for on site demonstration proposals submitted.
Multi-agency programme to address inequalities in targeted areas	G	G	Good progress on multi agency actions over all five themes. Further work being prepared for voluntary sector engagement, young peoples' activities coordination and communication.
Community engagement to ensure local people are included in pilot programme	G	A	Connecting communities events completed in August 2010 and a member workshop has been held to share the results, the Brighter Futures Steering Group has also reviewed the results and an analysis of what actions are being undertaken to meet the issues raised has been completed. A further connecting communities event will be held in the Spring of 2011, Members will be invited to participate.
Launch new programme of work to tackle deprivation in Cherwell	G	G	Good progress on multi agency actions over all five themes. Further work being prepared for voluntary sector engagement, young peoples' activities coordination and communication.
Consultation on masterplan for the site	A	A	Further work required on engagement as part of masterplanning process. Some consultation on emerging masterplan as part of the exemplar planning application proposals.
Committee approval of masterplan	G	G	Submission of outline planning application for masterplan proposals expected mid 2011. Pre-application discussions continuing as part of preparation of masterplan.
Approval of detailed planning application for demonstration project	G	G	A hybrid application was submitted and validated on 23 December 2010.
Start on-site demonstration projects	G	G	On site demonstration project to start following determination of planning application validated on December 2010. 23
Submission of outline planning application for whole site	G	G	Preparation of outline planning application is ongoing and expected to be submitted in mid 2011.

<b>Corporate Plan Actions</b>	
Number Green and Amber	10
Percentage	100.00%
<b>Status</b>	<b>Green</b>

**Corporate Plan  
2010/2011 Action Plan  
April 2010 - December 2010**

	Quarter Two	Quarter Three	Comment
<b>Cherwell: A District of Opportunity</b>			
Submit LDF Core Strategy	A	A	Work is progressing on the population and demographic projections that will underpin the re-assessment of the development strategy in the Draft Core Strategy. A report is on track for February Executive.
Start Eco Bicester Demonstration Projects	A	A	Exhibition Building at the Garth, Community Hall at Roman Catholic church and Cooper School under construction. Bryan House awaiting funding from the Homes and Communities Agency (HCA). Travel survey progressing with results expected in May 2011. Construction skills course accreditation and proposals for Eco skills training received from Oxford and Cherwell Valley College but more work needed. Residential retrofit programme progressing with insulation scheme launched. Planning application for on site demonstration proposals submitted.
Strategy in place for Canalside Banbury	A	A	Progress on the SPD has been halted while work is done to assess the flooding risk to the area and further advice is received from the HCA on delivery models.
Significant construction progress on Eco Bicester development	G	G	An implementation brief for NW Bicester has been prepared by the applicants with completions commencing in Q1 2012. Hybrid planning application for housing led mixed use development submitted and validated.
LDF draft to include proposals for at least two major new business sites	A	A	Work is progressing on the population and demographic projections that will underpin the re-assessment of the development strategy in the Draft Core Strategy. A report is on track for February Executive.
Contribute to the creation of 200 new jobs	G	G	There were 15 jobs gained in December and none lost. Year to date total gains recorded 556, year to date total losses recorded 117. Net: 424 gains. The 2010 Employer Survey is underway and is revealing job gains (and losses) that had previously not be known.
Maintain the partnership delivering job clubs in Banbury and Bicester	G	G	The partnership continues strongly and agreement was gained to develop a series of special events in 2011. Preparations for a Special Job Club to support the proposed job losses at Vodafone got underway, also engaging resources from national/regional level.
Initiate direct local job creation & skill development scheme	G	G	The NVQ2 in Business & Administration is now completed for all 5 apprentices. All now also have Key Stage 2 skills in English and Maths. The apprentices' contracts have been extended to September 2011.
Focus economic development & housing support for disadvantaged individuals in Banbury	G	G	
Help another 1000 local people at our Bicester and Banbury job clubs	G	G	51 job seekers helped in Dec 2010. 3 Job Clubs held with special events/seminars featuring: Interview Skills Coaching Redundancy Seminar Young Persons special including retail apprenticeships
Deliver £300,000 funding for transport infrastructure through developer contributions	A	A	Opportunities for contributions from eco-town exemplar scheme currently being explored.

Corporate Plan 2010/2011 Action Plan April 2010 - December 2010			
Achieve 300 new homes	G	R	Housing completions this year have been low and have fluctuated widely. Completions for April - December are 195, however only 5 of these completed in the last three months (Oct - Dec). Completions in the final quarter (Jan - Mar) are predicted to be higher with sites at Middleton Road and Orchard Fields Primary School (both in Banbury) scheduled for completion. The previously published completion figure for 10/11 of 270 is still therefore considered reasonable, however would still reflect a "red" rating.
Deliver 100 affordable homes	G	G	Delivery is on track. 48 homes for those in need of better housing have been delivered to date. CDC in on-track to deliver the target of 100 units. However this is reliant on completion of 40 units of extra-care housing at Orchard Fields Banbury which are expected in March 2011.
Deliver 100 new homes for those in need of better housing	G	G	Delivery is on track. 48 homes for those in need of better housing have been delivered to date. CDC in on-track to deliver the target of 100 units. However this is reliant on completion of 40 units of extra-care housing at Orchard Fields Banbury which are expected in March 2011.
85% customer satisfaction with Choice Based Letting Scheme	G	G	Customer service standard continues to be met. 100% of housing register forms were processed within the target timescale across December.
Revise Cherwell Housing Strategy responding to the recession	G	G	Plans for production of new housing strategy. An initial scoping document has been produced outlining the timetable for strategy consultation, production, approval and publication. Approval from CDC Executive to form a programme board including members will be sought shortly. Discussions are planned with the Department for Communities and Local Government along with the Homes and Communities Agency regarding potential delivery of affordable housing through community-led and self-build housing.
Temporary Accommodation Strategy outcomes achieved	G	G	T.A. strategy continues to deliver. The number of households in temporary accommodation was 24 at the end of December 2010. This is down from 388 in April 2006.
Spend £420,000 on investing in better quality housing for vulnerable people	G	G	Indicator is on track. £331,311 has been spent to date on disabled facility grants for people with mobility problems. A further £225.5k is being spent on discretionary grants for vulnerable people. This is made up of (A) £106k Landlord Home Improvement Grants, (B) £80K emergency repair grants, (C) £38K discretionary disabled facilities grants, and (D) £1.5K Warm Front top-up grants.
Start Banbury Flood Alleviation Scheme	G	G	
Prepare the outline strategy for the future of Banbury Town Centre	G	G	The preparation of this is proceeding as planned.
Start scheme for enhancement of Market Square in Bicester	G	G	It is not the intention to start this scheme this year, as the work is to be delayed until all infrastructure disruption caused by the Town Centre scheme has ended. This means that work will not start before 2012 at the earliest.
Develop implementation plans for Civil Parking Enforcement	R	R	Decision on CPE deferred until later next year.
Decide on a Banbury Residents Parking Scheme	R	R	No further progress can be made before decision on CPE.
Implement revised Bicester Residents Parking Scheme	G	G	Roll out of new scheme planned for April 2011.

Corporate Plan 2010/2011 Action Plan April 2010 - December 2010							
Implement a new Banbury Market operation			G	G	Completed and target can be closed.		
Work with partners to make sig. progress on completion of Bicester town centre develop.			G	G			
Planning policy framework for villages through LDF published			A	A	Work is progressing on the population and demographic projections that will underpin the re-assessment of the development strategy in the Draft Core Strategy. A report is on track for February Executive.		
Rural affordable housing action plan embedded			G	G	Delivery remains successful. Rural affordable housing delivery remains successful. The partnership is holding firm however CDC will be looking closely at current arrangements to establish opportunities for improvement.		
Working with arts partners improve the creative offer in village halls and rural schools			G	G	Theatre Chipping Norton developing strong relationships with promoters. Movies on the Move also developing.		
Implement actions in the Rural Strategy Delivery Plan			A	A	Not all actions complete but are in progress. A number will be taken forward into next year.		
Support rural communities in implementing improved ICT access for older people & disadvantaged people			G	G	Capital investment in further kiosks remains on hold as no further suitable locations have been identified.		
A District of Opportunity : National Indicators							
	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Comment
NI154 Net additional homes provided	190.00	91.00	G	195.00	136.00	G	Extremely low figure for the quarter. Overall figure for 10/11 was expected to be very low due to a time-lag effect on housebuilding caused by the recession. Poor winter weather conditions are also likely to have been a factor in this quarter.
NI155 Number of affordable homes delivered (gross)	19.00	5.00	G	48.00	28.00	G	
NI156 Number of households living in Temporary Accommodation	29.00	33.00	G	24.00	33.00	G	
	<b>Corporate Plan Actions</b>		<b>National Indicators</b>				
Number Green and Amber	28		3				
Percentage	90.32%		100.00%				
<b>Status</b>	<b>Amber</b>		<b>Green</b>				

**Corporate Plan  
2010/2011 Action Plan  
April 2010 - December 2010**

	Quarter Two	Quarter Three	Comment
<b>A Safe and Healthy Cherwell</b>			
Ensure at least 82% of residents say they feel safe at home and in the community	G	G	Cherwell satisfaction survey puts satisfaction levels in the 90%'s.
Work with partners to reduce crime and anti-social behaviour by 200 offences/incidents	G	G	
Work with partners to deliver yet another reduction in crime and antisocial behaviour offences	G	G	Crime stats continue to show improvement through the year.
Enable understanding and awareness between diff. cultures and minority groups	G	G	Programme of knowing our communities events has been delivered in 2010/11. Extremely positive feedback has been received by those attending events. The next event is planned for March 2011 and will cover mental health issues. All staff and partners will be invited to attend.
Invite the public to a minimum of 4 public NAG meetings	G	G	
Continue to support the provision of the best possible services at the Horton Hospital	G	A	Good progress on paediatrics and anaesthetics where recruitment process and implementation almost complete for new service delivery models. Concern about maternity due to uncertainty over loss of training roles which are an essential part of the agreed future service model. Clarity being sought and alternative options being considered.
Continue to support new and improved health services for Bicester and surrounding areas	A	A	The PCT are about to advertise an alternative procurement process involving soft market testing to inform the way forward.
Deliver the programme to address health inequalities in the District	G	G	
Support the local health sector in developing services at Horton General Hospital	G	A	Good progress on paediatrics and anaesthetics where recruitment process and implementation almost complete for new service delivery models. Concern about maternity due to uncertainty over loss of training roles which are an essential part of the agreed future service model. Clarity being sought and alternative options being considered.
Support the PCT in developing new and improved Bicester Hospital services	A	A	Procurement delay. Soft market testing to be undertaken from early 2011. Ongoing concerns regarding financial viability.
Deliver 3 new health improvement initiatives across the district	G	G	Targeted health improvement work in key Banbury wards by Health Trainers, women only swimming session at Spiceball Leisure Centre and peripatetic one-stop-shop service using the Health Bus to improve access to information and services.
Work with the PCT to address health inequalities and deprivation in the district	G	G	Good progress on multi agency actions over all five themes. Further work being prepared for voluntary sector engagement, young peoples' activities coordination and communication.

Corporate Plan 2010/2011 Action Plan April 2010 - December 2010			
Increase participation in active recreation by 1%	G	G	Year end survey to determine figures. Current indications reveal no increase.
Increase income at joint use sports sites by 2.5%	G	G	On target, but facilities closed for most of December due to snow.
Promote the events section of www.visitnorthoxfordshire.com	G	G	Improving the CDC web content and considering 2012 implications.
Increase the number of new walkers participating in local health walks by 10%	G	G	Target achieved.
Attract an extra 100,000 visits to new and refurbished leisure centres and Woodgreen Pool	G	G	Throughput total to end of November 742,351 against year end target of 1,078,566 so currently on target. NB. December figures may change position following reduced throughputs due to adverse weather.
Increase numbers of new older people participating in group activities by 500	G	G	Currently circa 630. Target achieved.
Increase participation by young people in positive activities by 1%	G	G	
Develop and deliver programmes of events/activities in our urban centres	G	G	
Develop and implement a new Older Persons strategy	G	G	Work now commencing but maybe completed in April/May.
Support and improve 18 community recreation venues through grant aid funding	G	G	Completed.

A Safe & Healthy Cherwell : National Indicators							
	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Comment
NI015 Serious violent crime rate	0.14	N/A	N/A			N/A	No targets set by Thames Valley Police. Awaiting decision whether indicator is to be closed.
NI016 Serious acquisitive crime rate	2.66	3.85	G	4.49	5.77	G	
NI020 Assault with injury crime rate	2.98	N/A	N/A			N/A	No targets set by Thames Valley Police. Awaiting decision whether indicator is to be closed.
<b>Corporate Plan Actions</b> Number Green and Amber Percentage <b>Status</b>		<b>National Indicators</b> 22 100.00% <b>Green</b>		<b>National Indicators</b> 1 100.00% <b>Green</b>			

**Corporate Plan  
2010/2011 Action Plan  
April 2010 - December 2010**

	Quarter Two	Quarter Three	Comment
<b>A Cleaner, Greener Cherwell</b>			
Remove 92% of fly tipping within 48 hours of reporting	G	G	On target.
Achieve 95% of land inspected at an acceptable litter standard.	G	G	97-98% of land free of litter.
Reduce the amount of fly tipping by 5% on 2009/10 levels	A	A	Fly tipping levels broadly similar to 09/10 - but fly tipping levels in 09/10 were substantially down on 10/11.
Increase satisfaction with street and environmental cleanliness from 67% to 69%	G	G	72% satisfied as measured by annual customer satisfaction.
Increase household recycling rate to 55% by 31 March 2011	G	G	Estimated recycling rate at year end: 58%.
Reduce the amount of waste sent to landfill by 4000 tonnes by 31 March 2011	G	G	On target for 4500 tonnes reduction.
Produce a Biodiversity Statement and Delivery Plan and implement year 1	G	G	Task completed.
Commission 6 farm advisory visits	G	G	2 completed.
Deliver a further year of CO2 emissions reductions from the council	A	A	Emissions from buildings and the fleet are showing good reductions . However this is offset by greater emissions from the Sports Centres.
Inform all residents how to reduce carbon emissions	G	G	
Achieve at least 73% resident satisfaction with green spaces and public areas	G	G	Cherwell Satisfaction survey achieved 80%+ satisfaction.
Negotiate significant green spaces in developments through S106 agreements	G	G	

**Corporate Plan  
2010/2011 Action Plan  
April 2010 - December 2010**

<b>A Cleaner, Greener Cherwell : National Indicators</b>							
<b>Quarterly</b>	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Comment
NI191 Residual household waste per household	201.99	296.25	<b>G</b>	279.47	592.50	<b>G</b>	End of year projection: 400kg
NI192 Percentage of household waste sent for reuse, recycling and composting	60.96	60.00	<b>G</b>	61.89	58.00	<b>G</b>	End of year projection: 58%
<b>4 Monthly Next Due: November 2010</b>	July Actual	July Target	End of Year Performance	November Actual	November Target	Latest Performance	Comment
NI195a Improved street and environmental cleanliness (litter)	2.00	4.00	<b>G</b>	2.00	4.00	<b>G</b>	not due until March 2011.
NI195b Improved street & environmental cleanliness (detritus)	2.00	9.00	<b>G</b>	6.00	9.00	<b>G</b>	not due until March 2011.
NI195c Improved street and environmental cleanliness (graffiti)	0.00	0.00	<b>G</b>	0.00	0.00	<b>G</b>	not due until March 2011.
NI195d Improved street and environmental cleanliness (fly posting)	0.00	0.00	<b>G</b>	0.00	0.00	<b>G</b>	not due until March 2011.
<b>Annual</b>	2010 Actual	2010 Target	End of Year Performance	2011 Actual	2011 Target	2011 Performance	Comment
NI194i Emissions of NOx							Annual indicators, next due to report March 2011.
NI194ii % reduction in NOx emissions							
NI194iii Emissions of PM10							
NI194iv % reduction in PM10 emissions							
NI196 Improved street and environmental cleanliness - fly tipping							
<b>Corporate Plan Actions</b>		<b>National Indicators</b>					
Number Green and Amber	12		6				
Percentage	100.00%		100.00%				
<b>Status</b>	<b>Green</b>		<b>Green</b>				



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2010/2011 Action Plan  
April 2010 - December 2010**

	Quarter Two	Quarter Three	Comment
<b>An Accessible, Value for Money Cherwell</b>			
Seek accreditation for customer service - customer service excellence award	<b>G</b>	<b>A</b>	We will have completed the self-assessment but not gone forward for accreditation.
Support for parishes and community groups to have a website	<b>G</b>	<b>G</b>	No more new sites will be provided this financial year while we review the success of the 17 already created, and plan for ensuring parishes are able to sustain them without our support.
Carry out website testing to ensure it is user friendly	<b>G</b>	<b>G</b>	Awaiting outcome of the "Better Connected" survey and the mystery shopping carried out on the kiosks last month.
Retain the Crystal Mark for our website	<b>G</b>	<b>G</b>	Task completed.
Undertake a peer review of our performance in terms of equality	<b>R</b>	<b>R</b>	Task completed.
Develop a 'hardest to reach' action plan to improve access and take up of our services	<b>G</b>	<b>G</b>	The outreach officers have developed a programme of visits to places where our hardest to reach customers are likely to be - supermarkets, doctors' surgeries etc.
90% of complaints received are resolved within Stage One	<b>G</b>	<b>A</b>	15 complaints received in December, and 2 complaints moved into stage 2. Total in Q3: 52 complaints, 50 resolved in stage 1, 2 escalated to stage 2.
95% of all complaints that are escalated to Stage Two are resolved	<b>G</b>	<b>G</b>	Two Stage 2 complaints received in Q3, both received in December. One in Planning and one in Housing.
No complaints escalated from Stage Three to the Ombudsman	<b>G</b>	<b>G</b>	
Maintain our score of 3 in UoR Assessment and secure score of 4 for at least 1 KLoE	<b>G</b>	<b>G</b>	Task completed.
Reduce our costs by a further £800,000	<b>G</b>	<b>G</b>	Public promise of £800K worth of savings has been achieved.

Corporate Plan 2010/2011 Action Plan April 2010 - December 2010			
Address the MTFS by developing a clear action plan which will reduce Council expenditure	G	G	
Deliver a Council Tax increase in 2011/12 below inflation	G	G	The budget for 2011/12 has been prepared in line with this target.
Produce a combined annual report of performance and finance in June 2010	G	G	Task completed.
Improve access to our services by delivering a 'link points-on-legs' service	G	G	Task completed.
Promote access to cultural and sporting facilities to Looked after Children	G	G	Task completed.
Expand access to services provided by our partners through Council access points	G	G	This quarter has seen Next Step being surgeries at all our LinkPoints.
Establish a procedure for members of the public to submit petitions to the council	G	G	Considered by Executive in June and was agreed by Full Council on 19 July. Petitions scheme is available on the internet and e-petitions went live in December. However, it should be noted that the government has withdrawn the statutory guidance on petitions and e-petitions and the Localism Bill revoked these requirements.
Provide more information to local people about how to become a councillor	G	G	Leaflet is on the internet and will be circulated to political parties and published in January. Additionally, it is being considered whether to hold a potential candidates open evening early in the new year to outline the election process and role of a councillor
Ensure that 66% of our customers when asked feel well informed about the Council	G	G	Winter Cherwell Link printed on time, but delayed in getting to residents because of snow. Delivery concluded 2 weeks after planned and therefore some of the articles may not have been timely.
Possible increase in the number of Cherwell Links produced	R	R	Budget restrictions mean no increase in the number of Cherwell Links.
Increase the readership of Cherwell Link	G	G	Cherwell Link delayed due to snow and therefore some articles may not have been timely.
95% of our customers are satisfied	G	G	100% satisfied in December, and in October and November, 99%.

**Corporate Plan  
2010/2011 Action Plan  
April 2010 - December 2010**

Double the number of services that can be booked, paid for, applied for online (50 to 100)	<b>G</b>	<b>G</b>	More than 80 are currently available, and more are being developed.
Extend opportunities for customers to feed back their experiences of our services	<b>G</b>	<b>G</b>	
Ensure we use customer information to develop and improve our services	<b>G</b>	<b>G</b>	
Make our annual satisfaction survey available to all residents	<b>G</b>	<b>G</b>	

**An Accessible, Value for Money Cherwell : National Indicators**

	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Quarter Three Actual	Quarter Three Target	Quarter Three Performance	Comment
NI014 Avoidable contact: the proportion of customer contact that is of low/no value to the customer	7.27	12.50	<b>G</b>	6.85	12.50	<b>G</b>	8405 contacts assessed, 506 avoidable face to face - 5978 value, 162 avoidable Phones - 1577 value, 344 avoidable
NI179 Value for Money: net value for money cash-releasing gains for the current financial year	532,000	400,000	<b>G</b>	800,000	600,000	<b>G</b>	

	<b>Corporate Plan Actions</b>		<b>National Indicators</b>	
Number Green and Amber	25		2	
Percentage	92.59%		100.00%	
<b>Status</b>	<b>Amber</b>		<b>Green</b>	