

Committee: Executive
Date: Monday 16 November 2009
Time: 6.30 pm
Venue: Bodicote House, Bodicote, Banbury, OX15 4AA

Membership

Councillor Barry Wood (Chairman)	Councillor G A Reynolds (Vice-Chairman)	
Councillor Ken Atack	Councillor James Macnamara	Councillor D M Pickford
Councillor Norman Bolster	Councillor Kieron Mallon	Councillor Nicholas Turner
Councillor Michael Gibbard	Councillor Nigel Morris	

AGENDA

1. **Apologies for Absence**
2. **Declarations of Interest**

Members are asked to declare any interest and the nature of that interest that they may have in any of the items under consideration at this meeting.

3. **Petitions and Requests to Address the Meeting**

The Chairman to report on any requests to submit petitions or to address the meeting.

4. **Urgent Business**

The Chairman to advise whether they have agreed to any item of urgent business being admitted to the agenda.

5. **Minutes** (Pages 1 - 6)

To confirm as a correct record the Minutes of the meeting held on 2 November 2009.

Service Delivery and Innovation

6. A New Cherwell Sustainable Community Strategy (Pages 7 - 50) 6.35 pm

Report of Chief Executive and Community and Corporate Planning Manager

Summary

To agree changes to the draft Cherwell Sustainable Community Strategy resulting from the formal public consultation and to confirm the District Councils representatives on the Local Strategic Partnership.

Recommendations

The Executive is recommended to:

- (1) Note the results of the formal consultation on the draft Sustainable Community Strategy and to agree the changes resulting from the consultation.
- (2) Delegate authority to the Chief Executive in consultation with the Leader of the Council to agree further amendments to the strategy in line with council policy as the Local Strategic Partnership signs of the final draft on 19 November 2009.
- (3) Agree the proposed District Council representatives to the Local Strategic Partnership.

7. The Horton General Hospital and the Work of the Better Healthcare Programme for Banbury and the Surrounding Areas (Pages 51 - 60) 6.45 pm

Report of Strategic Director Environment and Community

Summary

To consider the progress made on developing future services for the Horton General Hospital through the Better Healthcare Programme for Banbury and the surrounding areas.

Recommendations

The Executive is recommended to:

- (1) Note the significant progress made by the Better Healthcare Programme for Banbury and the surrounding areas;
- (2) Endorse the current approach of the Better Healthcare Programme Board to implement consultant delivered obstetric and paediatric services, greater integration of emergency and GP out of hours work, specific initiatives to support the sustainability of general surgery and trauma and using the services provided at the Horton General Hospital for research and academic purposes.

Value for Money and Performance

8. Performance Management Framework 2009/10 Second Quarter Performance Report (Pages 61 - 118) 6.55 pm

Report of Chief Executive and Community and Corporate Planning Manager

Summary

This report covers the Council's performance for the period 01 July to 30 September 2009 as measured through the Performance Management Framework.

Recommendations

The Executive is recommended:

- (1) To note the many achievements referred to in paragraph 1.3.
- (2) To request that officers report in the third quarter on the items identified in paragraph 1.4 where performance was below target or there are emerging issues.
- (3) To agree the responses identified to issues raised in the last quarterly performance report in paragraph 2.1 or to request additional action or information.

9. 2009/10 Projected Revenue & Capital Outturn at 30 September 2009 (Pages 119 - 132) 7.25 pm

Report of Head of Finance

Summary

This report summarises the Council's Revenue and Capital performance for the first 6 months of the financial year 09/10 and projections for the full 09/10 period. These are measured by the budget monitoring function and reported via the Performance Management Framework (PMF) informing the 09/10 budget process currently underway.

This report also reviews the treasury performance in Q2 2009/10.

Recommendations

The Executive is recommended:

- (1) To note the projected revenue & capital position at September 2009.
- (2) To approve the changes in the 2009/10 capital programme as follows:
 - Slip £2,281k of projects into 2010/11 capital programme and review as part of the 2010/11 budget process
 - Slip forward £13k of budget from the 2010/11 profiles to meet expenditure to be incurred in 2010/11.
 - Release £173k of expenditure from the capital budget as a result of savings identified on a number of schemes and use £82k for a supplementary estimate for the 2 schemes detailed in 2.11.

(3) To note the Q2 performance against 2009/10 investment strategy

10. Urgent Business

Any other items which the Chairman has decided is urgent.

11. Exclusion of the Press and Public

The following reports contain exempt information as defined in the following paragraphs of Part 1, Schedule 12A of Local Government Act 1972.

1 - Information relating to any individual.

2 – Information which is likely to reveal the identity of an individual.

3– Information relating to the financial or business affairs of any particular person (including the authority holding that information).

4 – Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.

Members are reminded that whilst the following item(s) have been marked as exempt, it is for the meeting to decide whether or not to consider each of them in private or in public. In making the decision, members should balance the interests of individuals or the Council itself in having access to the information. In considering their discretion members should also be mindful of the advice of Council Officers.

Should Members decide not to make a decision in public, they are recommended to pass the following recommendation:

“That, in accordance with Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business, on the grounds that they could involve the likely disclosure of exempt information as defined in paragraphs 1, 2, 3 and 4 of Schedule 12A of that Act.”

12. Value For Money Review of Human Resources (Pages 133 - 146) 7.40 pm

Report of Chief Executive and Head of Improvement

Summary

To consider the findings of the Value for Money (VFM) Review report and the recommendations arising from the report

13. Bicester Town Centre Development (Pages 147 - 152) 7.55 pm

Report of Head of Economic Development and Estates

Summary

To update members on the progress of the proposed redevelopment scheme, and seek approval for the revised arrangements proposed to deliver this project.

(Meeting scheduled to close at 8.10 pm)

Information about this Agenda

Apologies for Absence

Apologies for absence should be notified to democracy@cherwell-dc.gov.uk or 01295 221587 prior to the start of the meeting.

Declarations of Interest

Members are asked to declare interests at item 2 on the agenda or if arriving after the start of the meeting, at the start of the relevant agenda item. The definition of personal and prejudicial interests is set out in the constitution. The Democratic Support Officer will have a copy available for inspection at all meetings.

Personal Interest: Members must declare the interest but may stay in the room, debate and vote on the issue.

Prejudicial Interest: Member must withdraw from the meeting room and should inform the Chairman accordingly.

With the exception of the some very specific circumstances, a Member with a personal interest also has a prejudicial interest if it is one which a Member of the public with knowledge of the relevant facts would reasonably regard as so significant that it is likely to prejudice the Member's judgement of the public interest.

Local Government and Finance Act 1992 – Budget Setting, Contracts & Supplementary Estimates

Members are reminded that any member who is two months in arrears with Council Tax must declare the fact and may speak but not vote on any decision which involves budget setting, extending or agreeing contracts or incurring expenditure not provided for in the agreed budget for a given year and could affect calculations on the level of Council Tax.

Queries Regarding this Agenda

Please contact James Doble, Legal and Democratic Services james.doble@cherwell-dc.gov.uk (01295) 221587

Mary Harpley
Chief Executive

Published on Friday 6 November 2009

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Cherwell District Council

Executive

Minutes of a meeting of the Executive held at Bodicote House, Bodicote, Banbury, OX15 4AA, on 2 November 2009 at 6.30 pm

Present: Councillor Barry Wood (Chairman)

Councillor G A Reynolds
Councillor Ken Attack
Councillor Norman Bolster
Councillor Michael Gibbard
Councillor James Macnamara
Councillor Kieron Mallon
Councillor Nigel Morris
Councillor D M Pickford
Councillor Nicholas Turner

Also present: Councillor Andrew Fulljames
Councillor Leslie F Sibley

Officers: Mary Harpley, Chief Executive and Head of Paid Service
Ian Davies, Strategic Director - Environment and Community
Mike Carroll, Head of Improvement
Liz Howlett, Head of Legal & Democratic Services and Monitoring Officer
Phil O'Dell, Chief Finance Officer
Andy Bowe, Implementation Officer
David Peckford, Senior Planning Officer
Amy Smart, Assistant Planning Officer
Jo Smith, Communications Manager
James Doble, Democratic, Scrutiny and Elections Manager

60 **Declarations of Interest**

Members declared interests in the following agenda items:

7. North West Bicester Eco Town Bid for Growth Funding Allocation.

Councillor Barry Wood, Personal, as persons known to him have an interest in land in the area of, but outside the eco zone.

Councillor G A Reynolds, Personal, as a County Councillor due to the County Council having a land interest at Gowell's Farm.

Councillor Kieron Mallon, Personal, as a County Councillor due to the County Council having a land interest at Gowell's Farm.

Councillor Michael Gibbard, Personal, as a County Councillor due to the County Council having a land interest at Gowell's Farm.

Councillor Nicholas Turner, Personal, as a County Councillor due to the County Council having a land interest at Gowell's Farm.

Councillor Norman Bolster, Personal, as a County Councillor due to the County Council having a land interest at Gowell's Farm.

61 **Petitions and Requests to Address the Meeting**

There were no petitions. The Leader of the Council confirmed he had agreed requests to speak from Councillor Fulljames in respect of agenda items numbers 6 and 7 and Councillor Sibley in respect of agenda item numbers 7 and 8.

62 **Urgent Business**

There was no urgent business.

63 **Minutes**

The minutes of the meeting held on 5 October 2009 were agreed as a correct record and signed by the Chairman.

64 **Local Development Framework Annual Monitoring Report and Local Development Scheme**

The Head of Planning and Affordable Housing Policy submitted a report to seek approval of the Local Development Framework's Annual Monitoring Report (AMR) and Local Development Scheme (LDS) for submission to the Secretary of State for Communities and Local Government, and to present the district's current housing land supply position. The AMR is the Council's main tool for monitoring housing delivery and the impact of other development. The LDS is used to project manage the production of the Local Development Framework and provides a programme for completion of Local Development Documents. The Leader of the Council expressed his gratitude to staff involved in the preparation of the LDS.

Councillor Fulljames addressed the meeting.

Resolved

- (1) That the revised Local Development Scheme be approved for submission to the Secretary of State for Communities and Local Government.
- (2) That the Local Development Scheme shall have effect as from the date when the Secretary of State notifies the Council that he does not intend to direct the authority to amend the Scheme.

- (3) That the Annual Monitoring Report be approved for submission to the Secretary of State.
- (4) That the following decision in *italics* be deferred and that the Head of Planning and Affordable Housing Policy in consultation with the portfolio holder be delegated to give further consideration to whether to seek the approval of the Executive of an interim housing delivery policy in the light of the fact that the council will be very shortly considering the Draft Core Strategy. It was also agreed that if the Head of Planning and Affordable Housing Policy wishes to bring recommendation 4 back before the Executive, he should first (a) seek the views of the Planning Committee and (b) hold a workshop to consider the matter further to which both all district councillors and parish councils will be invited.

“Note the district’s housing delivery position and instruct the Head of Development Control and Major Developments to apply the interim policy approach set out in paragraphs 2.11 to 2.16 of this report to planning applications for 10 or more dwellings in the interests of increasing the supply of housing sites that can be delivered by 31 March 2015;”

- (5) That the Head of Planning and Affordable Housing Policy be instructed to closely monitor the supply of deliverable housing sites and to publish regular updates on the housing land supply position.
- (6) That the Head of Development Control and Major Developments be instructed to provide the Planning Committee with regular updates on the district’s housing land supply position and to advise the Committee as soon as the Council can again be confident that its supply of deliverable housing sites meets the requirements of PPS3.
- (7) That the Council continues to bring forward proposals for the delivery of sites identified for residential development in the Non-Statutory Cherwell Local Plan 2011, which was approved as interim planning policy for development control purposes on 13 December 2004, and that officers continue to work with the development industry, local communities and other interested parties in order to do this in the interests of sustaining housing delivery (including the provision of affordable housing).

Reasons – The Annual Monitoring Report (AMR) and Local Development Scheme (LDS) are closely linked documents. One of the purposes of an AMR is to report progress on the timetable and milestones for the preparation of documents set out in the LDS. It follows that if circumstances dictate that the LDS should be revised, it is logical that this may be done as the AMR is considered.

Options

Annual Monitoring Report

Option One	To accept or seek amendment of the 2009 AMR and agree that it should be submitted to the Secretary of State.
Option Two	To note the district's housing land supply position and take the recommended actions to increase the supply of deliverable housing sites.
Option Three	To note the district's housing land supply position but not to take the recommended actions to increase the supply of deliverable housing sites.

Local Development Scheme

Option One	To support the timetable and contents in the LDS and agree that it should be submitted to the Secretary of State and subsequently brought into effect.
Option Two	To support the timetable and contents in the LDS with amendments and agree that it should be submitted to the Secretary of State and subsequently brought into effect.
Option Three	To not support the timetable and contents in the LDS.

65

North West Bicester Eco Town Bid for Growth Funding Allocation

The Head of Planning and Affordable Housing Policy and Head of Development Control and Major Developments submitted a joint report to inform members of the outline bid submission and provide details of the full bid for information.

The Executive requested that their appreciation of the effort put in by staff to produce such a high quality and impressive document within tight timescales be recorded and that the staff involved be thanked.

Councillors Fulljames and Sibley addressed the meeting.

Resolved

- (1) That the report be noted.
- (2) That the contents of the outline bid and supporting information in the Programme of Development as the Council's submission for eco town funding be approved

Reasons – The Government set out details of £60 million start up funding for the four eco town locations in the Planning Policy Statement published on 16 July 2009. The Ministerial Statement accompanying the announcement of North West Bicester as an eco town location also identified other sources of funding.

Options

Option One	To agree the recommendations.
Option Two	To amend the recommendations.
Option Three	Not to agree the recommendations.

66

Bicester Hospital Re - Provision

The Strategic Director Environment and Community submitted a report to consider the current position regarding the Oxfordshire Primary Care Trust's (PCT) proposals to re-provide Bicester Hospital.

Councillor Sibley addressed the meeting.

Resolved

- (3) That the current position regarding the PCT's procurement process be noted;
- (4) That the PCT be supported in local community involvement through the Community Engagement Forum

Reasons - The PCT has for some considerable period been planning the re-provision of Bicester Hospital and is now at a point where potential bidders have been short-listed using a Pre-Qualifying Questionnaire and a number of them will shortly be invited to submit outline solutions.

Options

- Option One** To agree the recommendations.
- Option Two** To amend the recommendations.
- Option Three** Not to agree the recommendations.

The meeting ended at 7.42 pm

Chairman:

Date:

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Executive

A new Sustainable Community Strategy for Cherwell

16 November 2009

Report of Chief Executive and Community and Corporate Planning Manager

PURPOSE OF REPORT

To agree changes to the draft Cherwell Sustainable Community Strategy resulting from the formal public consultation and to confirm the District Councils representatives on the Local Strategic Partnership

This report is public

Recommendations

The meeting is recommended:

- (1) To note the results of the formal consultation on the draft Sustainable Community Strategy and to agree the changes resulting from the consultation.
- (2) To delegate authority to the Chief Executive in consultation with the Leader of the Council to agree further amendments to the strategy in line with council policy as the Local Strategic Partnership signs of the final draft on 19 November 2009.
- (3) To agree the proposed District Council representatives to the Local Strategic Partnership.

Executive Summary

Introduction

- 1.1 The Sustainable Community Strategy (appendix 1) sets out the long term strategic direction for sustainable communities in Cherwell. The strategy must link into the Local Development Framework and cover the elements that make up a sustainable community (economic, social, environmental and infrastructure).

- 1.2 The development of the draft Sustainable Community Strategy has been facilitated by Cherwell District Council over the last nine months.
- 1.3 The Chief Executive of Cherwell District Council District Council is the current Chairman of the Cherwell Community Planning Partnership (the Local Strategic Partnership for Cherwell). The Leader of the Council is also a member of the partnership. From November 2009 a new Local Strategic Partnership Board will be formed to ensure the Sustainable Community Strategy is delivered. Cherwell District Council will have three representatives on this board.
- 1.4 All Members of Cherwell District Council were invited to take part in workshops to shape the content of the strategy in February and April this year. All Elected Members and Parish Councils have been invited to comment on the draft strategy as part of the formal consultation process.
- 1.5 The content of the draft Sustainable Community Strategy is based on extensive consultation and research.
- 1.6 The draft Sustainable Community Strategy was published in draft for formal consultation between July and October. A number of changes to the strategy have been made as a result.

Proposals

- 1.7 That Executive agree the revisions to the draft Sustainable Community Strategy resulting from the formal consultation.
- 1.8 To delegate authority to the Chief Executive in consultation with the Leader of the Council to agree further amendments to the strategy in line with council policy as the Local Strategic Partnership signs of the final draft on 19th November 2009.
- 1.9 That Executive confirm that Councillor Wood, in his capacity as Leader of the Council, Councillor Mallon and the Chief Executive will represent Cherwell District Council on the Local Strategic Partnership for Cherwell.

Conclusion

- 1.10 The draft Sustainable Community Strategy is based on research and consultation and reflects the key opportunities and challenges facing the district. It articulates a long term vision for Cherwell and will be implemented through a delivery plan and this work will be coordinated by the Local Strategic Partnership for Cherwell. Cherwell District Council will be a member of the Local Strategic Partnership and will help shape the delivery of the strategy.

Background Information

- 2.1 Cherwell District Council has a track record of effective partnership working with regards to the existing Community Plan (recognised as part of our CPA inspection).
- 2.2 The existing Community Plan has a vision that runs until 2016 and a current action plan that completes in the 2010/11 year.
- 2.3 The new Sustainable Community Strategy (attached as Appendix 1) builds on the strengths of our existing work.
- 2.4 A number of factors led to the decision to develop a new draft Sustainable Community Strategy: the short time frame left to run on the current Community Plan; changes in the economic climate that are affecting the local community; our aspirations for the district; as well as changes in government policy requiring Community Plans to be longer term, more strategic and closely linked to Local Development Frameworks.
- 2.5 Cherwell District Council has been instrumental in working with the Cherwell Community Planning Partnership to develop the new strategy. This work has been based on extensive consultation, a policy review and an understanding of social and economic trends impacting upon the district.
- 2.6 Members of Cherwell District Council have participated in the development of the draft strategy. Two Members workshops were held at the outset of the project to develop content. Parish Councils have been involved through the Parish Liaison meeting, through the countryside forum and through specific interviews and presentations. All Members and Parish Councils were invited to take part in the formal consultation.
- 2.7 The draft strategy has been out for twelve weeks of formal consultation. Whilst people were encouraged to respond online hard copies of the consultation document were also available.
- 2.8 Over twenty written responses have been received from a variety of public, private and community sector organisations and individuals. In addition, the views of over 200 people have been heard at the various consultation meetings. A summary of consultation responses to the public consultation can be found at Appendix 2.
- 2.9 As a result of the consultation a number of amendments have been made to the document. An overview of changes made to the strategy is given below:
 - Greater focus on crime and community safety – although Cherwell is a low crime area and crime did not come out of the developmental consultation as a top priority feedback from the consultation suggests that a greater focus on community safety

issues is required. This greater focus will be reflected within priorities and also within the future challenges facing the district.

- The document will be clearer about how the priorities will be delivered. An additional section will be added to the strategy to describe this. A 5 year delivery plan will be developed to underpin the strategy. Members of the Cherwell Local Strategic Partnership will be asked to sponsor or champion priorities to provide a clear leadership or championing role.
- There will be a greater reference to biodiversity, the natural environment and the role of the rural economy.
- Improving the way consultation is undertaken across the district will be included within the leadership section.
- Many of the comments received were quite specific and will be directly reflected in the delivery plan which will go into greater detail about the actions and projects that will deliver the aims in the strategy.
- The use of the term pledge has been changed to ambition as several respondents disliked the term.

Key Issues for Consideration/Reasons for Decision and Options

- 3.1 The draft Sustainable Community Strategy is broken down into four ambitions. 'A diverse and resilient economy', 'Opportunities for all', 'Connected and protected, the infrastructure and environment' and 'Resourceful and Receptive, community leadership. These four ambitions have a number of objectives that underpin them and are based on the developmental consultation and analysis that has been undertaken.
- 3.2 Taken together these four ambitions reflect the bigger picture for Cherwell, reflecting all of the services the council and our partners deliver. Within the strategy specific issues relating to the urban areas (Banbury, Bicester and Kidlington) are identified as well as issues specifically relating to rural communities.
- 3.3 The draft sustainable community strategy outlines the key strategic priorities, opportunities and challenges for the district. The strategy will be reviewed on an annual basis and it will be actioned through a five year delivery plan which all local partners will be asked to contribute to. Performance will be reported on a quarterly basis.

The following options have been identified. The approach in the recommendations is believed to be the best way forward.

- | | |
|-------------------|---|
| Option One | <ol style="list-style-type: none"> 1. To note the results of the formal consultation on the draft Sustainable Community Strategy and to agree the changes resulting from the consultation. 2. To delegate authority to the Chief Executive in consultation with the Leader of the Council to agree further amendments to the strategy in line with council policy as the Local Strategic Partnership signs off the final draft on 19th November 2009. 3. To agree the proposed District Council representatives to the Local Strategic Partnership. |
| Option Two | Identify issues or omissions which the Local Strategic Partnership should reconsider for inclusion in the Strategy. |

Consultations

- | | |
|-----------------------------------|---|
| Developmental Consultation | The draft was developed through extensive consultation with stakeholder groups from across the district and also informed by the place survey (a survey of local residents). |
| Formal Consultation | The draft has been out for formal consultation for 12 weeks. Stakeholders have been invited to comment and the draft is publicly available on the Cherwell District Council Consultation Portal. |
| Formal Consultation Events | During the formal consultation period special consultation events have included: meetings with the town councils, a countryside forum, a voluntary sector forum, an event with college students, discussions with local stakeholders and an event with colleagues from across our county borders. |

Implications

- | | |
|-------------------|--|
| Financial: | <p>No direct financial implication, but the strategy will influence the future priorities of the Council.</p> <p>Comments checked by Karen Curtin, Head of Finance, 01295 221551</p> |
| Legal: | There are no direct legal implications arising from this report although to subsequently act contrary to the strategy could leave the Council open to challenge. |

Comments checked by Liz Howlett, Head of Legal and Democratic Services, 01295 221686

Risk Management: The most significant risk with regards to the Sustainable Community Strategy is the failure to deliver. This will be mitigated by the development of a delivery plan

Comments checked by Rosemary Watts, Risk and Insurance Manager 01295 221566

Equalities: The SCS will require an equalities impact assessment. The developmental consultation has included hard to reach groups and the draft identifies specific equalities issues.

Comments checked by Caroline French, Equalities and Diversity Officer 01295 227928

Wards Affected

All

Document Information

Appendix No	Title
1	Sustainable Community Strategy
2	Summary of formal consultation responses
Background Papers	
N/A	
Report Author	Claire Taylor , Community and Corporate Planning Manager
Contact Information	01295 221563 claire.taylor@Cherwell-dc.gov.uk

Cherwell Sustainable Community Strategy

Our District, Our Future

Cherwell local
strategic **Partnership**

Foreword

Cherwell's Sustainable Community Strategy, 'Our District, Our Future' sets out our vision for the area for the next twenty years. It has been developed by the Cherwell Local Strategic Partnership, through consultation with people in the community: residents in rural and urban settings, young and older people, carers, parents, forums representing local people and a range of organisations working with different groups across Cherwell.

Our District, Our Future is for everyone. Its content will affect us in our everyday lives, from work to leisure, from planning and development to protecting the environment and using our resources wisely, while providing quality services.

As a vision, it sets out the changes we want to see and has incorporated many views; we believe it reflects the real issues people in Cherwell experience.

What has been exciting throughout the development of Our District, Our Future is how many people have given time to get involved creating it. We want to maintain this impetus and continue the two way process of feeding back what we have achieved and hearing views about what it is like to live in Cherwell and ideas on how to make changes.

But vision is not enough, it must be accompanied by action and in this document and the accompanying Delivery Plan, we have set out how our ambitions will be achieved.

Our vision for Cherwell in 2030 is ambitious and aspirational and we recognise that along the way we will need to adapt to take account of new challenges. We believe that setting out a shared vision for the long term and working together to achieve it is essential to the future success of Cherwell.

A vision for Cherwell in 2030

A diverse economy with opportunities for all, vibrant communities connected by a sense of pride, place and purpose.

Cherwell in 2030

By 2030, Cherwell will be a district more prosperous than it is today. Those who live and work here will be happier, healthier and feel safer with high aspirations and expectations. People will feel they belong here and diversity will be celebrated. Everyone will share in a better quality of life.

In Cherwell older people will lead independent and healthy lives for longer with access to excellent services. Young people will have high personal aspirations, satisfied by a wide variety of local opportunities to achieve appropriate skills, qualifications and jobs.

The quality of our natural and built environment will be protected and enhanced. We will embrace appropriate environmental technologies and adapt our behaviour to meet the global challenge of climate change.

Our economy will be vibrant and diverse; local people will be skilled and able to access good jobs. Our economy will have grown to provide employment for our increasing population and reduce the need for our residents to travel outside the district for work.

We will have maintained the vitality of our urban centres as economic, cultural and social hubs, offering improved leisure and shopping facilities as well as a diverse and vibrant evening economy. Our villages will be “lived in” as well as “slept in”, helping to sustain a rural way of life with an economic base that is not reliant entirely on agriculture.

By 2030 we will have many more homes and we will pay particular attention to both their quality and affordability. We will ensure that careful investment in our infrastructure will increase the capacity of our communities and address current deficiencies in provision. In particular, we will focus on measures aimed at managing road congestion through encouraging less car use, increasing cycle paths and improving public transport.

The Cherwell Local Strategic Partnership and people across the district are committed to working together towards achieving this vision of the future and, as we do, we will celebrate our achievements and successes along the way.

Introduction

What is a sustainable community and what is the strategy for?

Sustainable communities are vibrant and active. They meet the needs of us all, current and future residents, and those who visit, work or do business. They are the foundation for a high quality of life and provide opportunity and choices for everyone. Sustainable communities make effective use of resources, enhancing both the natural and built environment, provide accessible services, promote social cohesion and inclusion and strengthen economic prosperity.

This strategy sets out our overall strategic direction and long-term vision for the economic, social and environmental wellbeing of Cherwell until 2030, in a way that tells the 'story of the place' – a distinctive vision for the area, backed by clear evidence and analysis. All other strategies, and the plans of organisations across Cherwell delivering them, will reflect the long term aspirations contained here.

Because this strategy was developed in the turbulent economic times of 2009, we have adopted a 5 year focus for our objectives and priorities. These are not intended to last us until 2030, circumstances will change and progress will be made and it is vital the aims we have identified during 2009 are regularly refreshed and revisited to make sure they still work for us.

This strategy has a delivery plan and links into the Sustainable Community Strategy and Local Area Agreement for Oxfordshire (Oxfordshire 2030). Both will be used to drive delivery and assess our progress towards our ultimate goals for Cherwell.

The Cherwell Local Strategic Partnership

The Local Strategic Partnership for Cherwell is made up of representatives from Cherwell's public, voluntary and private sectors. As a partnership we believe that by working together we are more effective. We are responsible for developing the community strategy for the district and ensuring the objectives, priorities and actions it contains are delivered.

ADD Logos and LSP diagram

How did we develop this strategy?

We have worked hard to speak to as many people as possible, local councillors, community and voluntary groups, faith leaders, local business representatives, head teachers, students, and many others to develop the vision, ambitions and objectives within this strategy. We have asked about people's aspirations and ambitions for the area and their views on what we can all do to bring them about.

We have looked at the statistical evidence available, both for current issues and the challenges we face in the future. We have thought about how we fit with our neighbouring counties and districts and considered regional strategies, the Oxfordshire county wide vision and strategy for 2030 and our district's own Local Development Framework and its supporting evidence base.

This strategy reflects what we have heard through our consultation and builds upon the successes of the Cherwell Community Plan 2006-2011. It's a shared vision and it's up to all of us to work together to make it a reality.

Our pledge to you

The purpose of this document is to focus on where we face challenges. But we must always remember that Cherwell is a great place to live, work and visit; a thriving area with a diverse population and beautiful countryside. We intend, through the use of this strategy, to make sure it stays that way. We want to bring about the change and development that we need by working together across four closely linked themes, our community, the local economy, local infrastructure and the environment and effective leadership accountability and delivery.

What's in this strategy?

Our District, Our Future sets out an aspirational vision for the Cherwell in the future. The content is based upon statistical evidence, regional and county wide strategies already in place and the opinions and views of residents. There is much to do and the priorities identified here are reflected within a delivery plan which is to be worked on by the Local Strategic Partnership in the short, medium and long term.

Seeing into the future is always challenging, but, what we can do is to take the best evidence we currently have, listen carefully to the sort of place and lives that local people want, and tailor our aspirations accordingly. This process has helped us understand what we wish to protect about our area now, what we want to change and what new ideas we want to embrace in so we can hand on a thriving district to future generations.

The vision describes our shared aspirations for the future of Cherwell based on what we have heard through consultation and the key challenges that we face.

Cherwell today explains the context in which we live and work and describes the features and character of the district.

Future challenges covers what we think are the most important cross-cutting issues that run throughout the whole strategy, the challenges we feel are important to bear in mind as we tackle our objectives.

Our ambitions for the future: each theme has its own section which reflects our opportunities and challenges and contains a description of our objectives and priorities.

1. Opportunities for all – our communities in 2030
2. Diverse and resilient – our economy in 2030
3. Connected and protected – our infrastructure and environment in 2030
4. Resourceful and receptive – community leadership in 2030

Delivering this strategy

Throughout the development of this strategy there has been a great deal of emphasis from people wanting to know how this strategy will achieve its ambitious goals. The strategy will be delivered by the Cherwell Local Strategic Partnership (LSP) for the area. Members of the LSP take responsibility for different objectives within the strategy and have named roles in line with their expertise and responsibility. Our District, Our Future aligns strongly with the wider sustainable community strategy for the whole of Oxfordshire.

The consultation has also brought out a desire in people to continue to be consulted and play a part in the delivery of Our District, Our Future. Developing an ongoing and two way process to listen and learn will mean that future reviews of the strategy will continue to reflect local concerns.

To achieve this at least one annual event a year will be open to the public to present progress on the plan and information will be made available in simple and accessible formats in addition to this outlining what has been achieved and what still needs to be done.

Further analysis of the challenges and sources for all the data we have used in this strategy can be found in the Digging Deeper analysis document which accompanies this strategy. An overview of our approach to consultation and responses we have received can be found in the accompanying Consultation Review. The Delivery Plan outlines our approach to implementing the strategy and includes the actions and targets we will adopt to meet our objectives.

Cherwell today

Our location

Cherwell covers an area of 590 square kilometres (228 square miles) in north Oxfordshire. Named after the River Cherwell which flows through it, the district is located between London and Birmingham, at the most northern point of the South East region, where it meets the West Midlands and East Midlands. The M40 passes through Cherwell and there are good rail connections to London and Birmingham.

138,500 people live in Cherwell, over 60% of the population live in the principal centres of Banbury (approx 43,800), Bicester (approx 32,000) and Kidlington (approx 13,100); the rest in more than 70 smaller settlements of between 50 and 3500 people. 85% of the district is farmland and 14% lies within the Oxford Green Belt, contributing to making Cherwell the 12th least densely populated district in the South East. But the district also has a rich built heritage, with approximately 3,000 listed buildings (8.6% of the South East's total) and 58 conservation areas.

Our changing population

Between 1991 and 2001 Cherwell's population increased by almost 12% and by a further 4.5% since 2001. Growth predictions of a further 8% by 2016 and a cumulative 15.6% by 2026 are significantly higher than regional and national rates. Most of the recent growth has been in Banbury and Bicester and this will continue. Bicester's population is projected to grow by 13.8% between 2001 and 2016. Our challenge is to ensure that the public, community and private sectors work together to make certain that the levels of housing growth, including affordable housing required across the district, can be accommodated with appropriate infrastructure while protecting and enhancing the character of our urban centres, villages and landscapes.

Our population is changing. The 2001 Census showed that 3.9% of the district's population was of non-white ethnic origin. These low numbers were generally widely dispersed, apart from higher concentrations in some Banbury Wards (such as Banbury Grimsbury where 10.9% was of black or minority ethnic origin). 2006 estimates indicate that the non-white population has grown to 5.9% overall. In 2001, 7.5% of the population considered themselves to belong to a group other than white British. By 2006 this had grown to 10.7%. Our research and experience demonstrates that this growth has come and continues to come from migrant workers from Polish and other Eastern European communities.

Cherwell now has the highest proportion of 0-15 year olds in Oxfordshire and there is strong demand from parents and their children for affordable activities for young people. By 2031 the population is forecast to age dramatically, with numbers in each of the over 65s, over 75s, and over 85s bands increasing by at least 23 percentage points above national rates, and by more than 47

percentage points for over 85s. We have to continue anticipating the future services required by our older population, building on our strong track record of ensuring the needs of older residents are met.

Economy, skills and aspirations

In 1995 manufacturing jobs accounted for 28.9% of employment in the district. By 2006 they accounted for 14.1% with this shift matched by a growth in the service and tourism sectors, particularly in distribution, hotels and restaurants, and transport and communications. Our historically high employment rates have been maintained through this change, although the employment mix means that earnings from Cherwell workplaces are 3.9% below the national average.

Residents' earnings, however, are just above the national average. Bicester, for example, has a particularly high proportion of residents employed in higher level positions. 65% of Bicester's residents leave the town to work. We must continue the push to attract more high-tech, knowledge-based industries in order to provide more local, attractive employment opportunities to these residents. At the same time we need to raise aspirations and the demand for skills in Banbury where there is an above average concentration of people employed in low-skilled and lower paid occupations. But if new opportunities are to be accessible to our own young people, the performance of school pupils at GCSE needs to be brought at least in line with county and national averages.

Our rural areas have a relatively low business density compared with the regional rural average, although levels of home-based working are higher in Cherwell than in the rest of Oxfordshire and in the South East. Although farming employment has declined almost 20% since 1990, farming retains its vital role in maintaining the environment and defining our district.

Community challenges

Cherwell is ranked as the 276th least deprived of 354 Local Authority areas by the Index of Multiple Deprivation. However, this masks a number of issues of deprivation and disadvantage. Parts of Banbury Ruscote ward are in the 20% most deprived areas nationally and 11 rural wards feature in the 20% most deprived for barriers to housing and services.

We have to focus on addressing the needs of the disadvantaged whether they are, for example, the rurally isolated, older people and those with disabilities, people from black or minority ethnic communities or those in particular localities.

Housing is a pressing issue in Cherwell. In 2004 Cherwell had an annual shortfall of 686 affordable homes, the highest in Oxfordshire, outside Oxford. While this has been reduced to 529, increasing the numbers of affordable homes in both urban and rural areas remains one of the population's and District Council's top priorities. The 2007 median house price to income ratio

is 8.9, up from 7.7 in 2005, above both South East and English averages, only reinforcing the focus needed on this. The development of Heyford Park, a former American airbase into an area of temporary housing accommodating 900 people has led to a community quite isolated in terms of services and resources and a community in waiting as development decisions have been changed and delayed. Cherwell District Council supports the development of this area and we aim to resolve the issues for these residents.

Cherwell is a safe place to live. Overall crime levels dropped by 13.2% between 2003/04 and 2007/08 (a real reduction of 794 reported crimes), compared with a 10.9% reduction across Thames Valley. Most of the crime recorded in Cherwell is committed in the urban areas. But some residents are concerned about the visibility of police officers and response rates in our rural areas and think that these are contributing to lower reporting levels and therefore lower resources. In 2006 residents across the district felt less safe than those in any other Oxfordshire district in terms of being alone and walking alone during the day or at night. Anti-social behaviour is a key concern of residents. Addressing residents' perception of crime and delivering lower levels of crime and anti-social behaviour are priorities.

Cherwell compares well with the rest of the country on most health indicators and the health of children and young people overall is better than the national average. But there are health inequalities by location, gender and ethnicity. For example, Cherwell has a high and rising rate of teenage conception with four out of six Banbury Wards in the highest 20% in England in 2005. We must work to eliminate these inequalities, delivering affordable recreational opportunities to help residents of all ages stay healthy, and securing the long-term future of Banbury's Horton District General Hospital and, with it, accessible healthcare services for people everywhere in the district.

Currently, people identify with the urban or rural settlements where they live but not strongly with Cherwell as a district. Some residents have strong relationships with other areas outside our area, for example those who commute to other towns for work, shopping or to access services such as health services in Oxford. Because of its geographical position on the northern most edge of the district, county and region, Banbury recognises the concept 'Banburyshire' and the inter-dependence of cross boundary services. Kidlington is keen to retain its village identity and, in common with Bicester, wants to improve its image and demonstrate less reliance on Oxford.

Environment and infrastructure

Cherwell residents travel further to work than people in the rest of the South East and nationally. Car ownership overall is high and residents in our rural areas are particularly dependent on their cars. Our dependence on our cars has produced a number of congestion hotspots in the district, not least at junction 9 of the M40, on the A34, in the centres of Banbury, Bicester and Kidlington at times and in the villages with schools. Some residents are keen to push for a second M40 junction to service Banbury and a bypass/ring road for the town. Significant planned improvements to the railway infrastructure

will better connect Bicester to Oxford and London. Such improvements will bring enormous benefits but will need to be complemented by much work to change attitudes to public transport and our willingness to walk more and cycle more.

High levels of out-commuting contribute to environmental issues and these are another reason for trying to influence the employment and skills mix in the district. Per capita carbon dioxide emissions in Cherwell in 2006 were significantly higher than regional and national levels, although domestic emissions were the lowest in Oxfordshire. Many of our consultations brought out ideas around increasing cycle paths, reducing car use and increasing homeworking to reduce commuting levels. Cherwell's residents are committed to recycling with excellent rates and we need to continue to focus on minimising waste.

The UK climate projections (2009), based on Met Office science, illustrate the extent of changes we may face if we don't cut carbon emissions. For example, in 2050 the South East could face an increase in average summer temperatures of approximately 3.1 degrees. Without decisive action there will be an increase in water shortages, heat stress and floods. All of these could have a significant impact on people's health and quality of life, the economy and the natural environment.

Cherwell into the future

This overview provides a sense of Cherwell as a place and sets the scene for the future challenges we are facing and the steps we need to take to retain our many strengths and make the best of the opportunities we have.

This evidence based strategy has used a wide range of information sources to inform the development of objectives and priorities. This evidence has included official statistics (such as those available from the Office of National Statistics) and more locally based sources (such as community surveys undertaken for Parish Plans).

A summary of the key statistics from the evidence base has been included within the Sustainable Community Strategy and the Digging Deeper document. The figures and indicators will change over the time period covered and new trends or issues may emerge. The Local Strategic Partnership are committed to producing an evidence base update and undertaking review of the Sustainable Community Strategy to reflect new evidence that becomes available on an annual basis.

Future challenges

In Cherwell we have good homes, a wide range of jobs, enjoy beautiful countryside and we have a sense of pride and satisfaction with where we live. Nonetheless, we face some challenges. These include adapting to the impact of climate change, a changing and growing population with a higher proportion of older people, fewer young people and significant growth in housing required as well as the need to include and welcome everyone, regardless of their needs.

In the coming years there will be political and policy changes along the way, we'll need to develop and deliver new services and there can never be enough resources to do everything we want.

We don't know exactly what will happen economically, socially or environmentally and the challenges will change over time, but this strategy will help equip us to cope, whatever happens. The themes in this section are inter-related and indicate where we need to focus our attention and plan for what is to come.

Managing growth

These are changing times for our district, of growth and expansion. We need to ensure new development is a foundation for our future prosperity and dynamism. New housing development will enable us to build more successful and thriving towns, revitalise and bring resources into our villages which need new families and employees, new entrepreneurs and volunteers to continue to evolve over time.

This raises significant challenges to our communities in accompanying this growth with a matching rate of investment in infrastructure, public and community services, growing our economy to provide jobs, ensuring our centres are equipped to support this increased community and encouraging residents to identify with their neighbourhoods and take part in community life

"We need infrastructure before expansion for it all to make sense" Resident.

It is our job to be sure that we take a strategic and holistic view of where and how we manage growth. The Local Development Framework sets the direction and it is vital to keep a clear eye on how our district works, building on existing resources and introducing new ones where needed. This represents a great opportunity to plan our built environment in order to make significant contributions to all our key challenges, many of which are affected by the way our infrastructure and housing works.

Managing resources and creating prosperity

Managing resources is a key challenge for us and we will make sure that we utilise what is available across the partnership to maximum effect. The money available to support change and meet challenges is going to be affected by the economic downturn; the public sector will have less to spend. We are realistic about the fact that we will not have the resources to do everything immediately.

We have some gaps in facilities, and we must now look at how we can address this in a climate of scarce public and private sector investment; ensuring the growth in housing is accompanied by investment from both the private sector through planning contributions and the public sector in their investment programmes. The prosperity of the district is not the sole responsibility of the public sector and our overall wealth and development will be immensely affected by our local economy and the wealth this generates within communities. This is why our economy is a key theme in this strategy, helping to bring about the prosperity and wealth we need locally to help fund our plans and ambitions.

Tough decisions will need to be made between sometimes conflicting priorities. It is our responsibility to balance these tensions and a key principle here is to ensure that resources follow need, balancing the focus on deprived areas and the need for services across the district. More than ever we will need to harness the abilities of the private, voluntary and public sector to deliver what is needed.

One opportunity to help manage resources effectively is through supporting increased levels of volunteering; harnessing the skills of people willing to give their time to support others. We will work with the voluntary sector to improve the support we give to voluntary and community groups and we will work with the voluntary sector help improve the services we deliver.

Adapting to an ageing population

Like many other areas of the country, our older population is predicted to double between 2009 and 2031, with particular growth of the 85's and over. It is vital that we develop flexible and accessible services that meet our future needs and support independent living for as long as necessary.

There is a need for adequate care services, both for people still living independently who want to lead active lives and for those for whom independent living is no longer possible. This is magnified in rural areas where access to services, particularly health care, and other activities is limited.

Caring is a hugely expensive activity in terms of time and money. Often the carer needs to give up work to provide care and so travel and other everyday costs become unaffordable; information about support and benefits needs to

be available. We want to provide more support to carers, acknowledge that the range of people caring can be young people, young parents and people who are quite elderly themselves and make provision for the increased caring that an aging population will bring.

Housing is also problematic for some older people who can no longer maintain their homes and need to live in smaller one-level housing with facilities for outside space and room to accommodate visiting families. There is shortage of small properties available, an issue which affects younger and older people alike and around Bicester there is also a specific issue around people retiring from the military and needing to resettle.

Our challenge is to address isolation and fear of crime, ensure that accommodation is appropriate to need, that a range of activities engage older people in the community and that they are well cared for in a range of settings. This older population offers Cherwell a great opportunity to fully harness the skills, knowledge and experience that is gained through maturity and many older people provide vital community activities through volunteering that would simply not exist without them. Their skills, time and experience are valuable and important. As one participant in a workshop said:

“I’m old now but you will become old, it’s your future we’re discussing, not mine”. Resident.

Empowering the next generation

Our younger people are our future, moving towards being active, engaged citizens and playing a full role in shaping and maintaining our communities. It is vital that we keep them safe, encourage them to take their place in democratic processes, and that they have a chance to express their opinions and help us to understand contemporary life now and in the future. They are a great resource and we are determined to offer them the best chances they can have to build fulfilling and rewarding lives.

There is concern that some young people in Cherwell seem to lack aspiration beyond basic jobs or their immediate neighbourhoods. One cause of this may be the level of academic success young people are achieving, but it also about facilities and spaces for young people, parenting influences and not having enough awareness of what is on offer. There is a strong desire to improve their achievements and prospects so that they too have the opportunity to secure employment and take part in the prosperous economy around them. We are aware that not all young people are being equipped with the skills they need to get work and have a career. A common refrain from young people is about a lack of facilities and activities. Some young people are affected by rural inaccessibility and are unable to use facilities which are usually held in the three urban areas. There are sometimes very simple solutions on offer. As one young person said:

“There are only two activities in my village during the week and they are on the same night so I can’t do both!” Resident.

Addressing these issues requires a real commitment to include and listen to young people. We need to engage young people in their communities, provide support to gain skills, raise aspirations and ensure this has a positive impact on the quality of life for everyone.

Reducing inequality and addressing deprivation

Cherwell is a prosperous area with a history of high employment and high standards of living, but it has been affected by the 2009 economic downturn leading to empty shops in high streets and an increase in unemployment. Despite its prosperity, there are parts of Banbury that fall into the category of high deprivation. This has resulted, in some cases, in poor academic achievement, low skills and a higher rate of teenage pregnancy than elsewhere. Parts of Kidlington and Bicester also experience deprivation in the form of poor housing, low income and lack of access to good schools, although this may not be in concentrated enough measure to fall into a recognisable deprivation category.

In rural areas, some people experience isolation from services and a lack of affordable and local services exacerbated by poor transport links to some villages. For people with disabilities this lack of transport has a significant impact on their ability to access services. We need to find ways to identify and address hidden inequality. Hardship is especially difficult to identify in rural areas, where our traditional sources of evidence fail to provide us with detailed information to identify those who are in need of extra support and assistance.

Our projected growth over the coming years means existing communities evolving and some altogether new ones emerging. Diverse communities add to cultural vibrancy and a mix of approaches leads to a better understanding of different ways of life. People from minority ethnic groups in the area include a significant Kashmiri community and established Chinese and Asian communities. More recently there has been an incoming Eastern European community, particularly from Poland. Reports from these groups include a need for improving access to health and education services for their families. We want to make sure that people in these groups have access to all the services they need and that they are not marginalised by virtue of their difference. We will continue to welcome those who choose to make Cherwell their home, including them in our towns, villages and way of life and embrace the contribution they make to our district.

Safe, strong and vibrant communities

Many of the communities in Cherwell are vibrant, welcoming, cohesive and active. We want to ensure that this is maintained and strengthened and that we encourage activity and participation in local communities.

We recognise that not all groups within our community feel able to participate and are keen to ensure that younger people, people from black and minority ethnic communities and faith groups, those in communities where there are currently fewer opportunities to get involved and people who have access problems or who are new to the district are able to participate. We want to support volunteers and reduce the barriers to voluntary work as we recognise the vital role the voluntary sector plays in building strong communities.

Whilst crime is low in the area, many people fear crime and anti-social behaviour and a disproportionate number of people do not feel safe in their everyday lives. Older people do not always feel it is safe for them to go into towns after dark. The role of the police and visible policing are vital in maintaining a sense of safety as is the swift and appropriate reaction to crime and anti-social behaviour.

Adapting to climate change

In the South East of England by the 2050s the average summer temperature could be around 3.1C warmer, rainfall could decrease by 40% and winter rainfall could increase by 20% (UK climate projections 2009). We face dramatic changes as we enter an era when fossil fuels are more expensive and less available. It is our responsibility to take a robust approach and adapt to these climate and environmental changes as they occur. We must plan effectively now so we can meet the challenge. As individuals, businesses or organisations, we all need to find new ways to lead sustainable lifestyles reducing our carbon emissions, energy and water use.

Traffic volumes and limited public transport across the area are two of the biggest challenges and we have considerable commuting within and to and from the district and heavy traffic at 'hotspots'. We need to find ways to reduce car use and press for changes to public transport routes in line with public need. There is significant housing growth planned for our area and this has implications for managing flood risks, making sure our buildings are as close to carbon-neutral as possible and providing an effective and responsive infrastructure. Protecting the countryside and encouraging biodiversity is a key priority and vital in terms of our impact on climate change.

Our ambitions for the future

To help us meet our vision for Cherwell in 2030 we have four ambitions and under each of these we identify objectives and priorities for action.

1. Opportunities for all – our communities in 2030
2. Diverse and resilient – our economy in 2030
3. Connected and protected – our infrastructure and environment in 2030
4. Resourceful and receptive – community leadership in 2030

1. Opportunities for all – our communities in 2030

We aim to build strong and thriving communities so that everyone, regardless of their personal circumstances, feels safe in their homes and welcome in their neighbourhoods. Cherwell wants to be a place where older people are able to live independently and where younger generations have the skills and opportunities to build a future. We hope our communities will value the contribution made by a wide variety of voluntary organisations and the shared values of our faith groups. Disadvantaged families and residents will be supported to help themselves benefit from the new housing, educational and economic opportunities available to them. A consistently innovative and varied range of cultural events will build a sense of place and a unique identity for the district.

Cherwell does not hit national headlines for poor education, housing, or significant socio-economic problems. The communities within Cherwell are generally harmonious and healthy. People like where they live, have a strong allegiance to their town or village and strong feelings about what does and doesn't work. Communities are often very local, at a neighbourhood or estate level, and not necessarily attached to Cherwell as a whole. Some places have already experienced rapid population growth and development, which has diluted local identity and a sense of belonging. The arts, culture and creative industries of the area make a vibrant contribution to our communities. They provide recreation, companionship and shared interests within groups and societies and are often a focus for community activity.

“A successful community is comfortable, green, caring, confident, clean, sharing and learning.” Resident

We see communities as people brought together by common interests, culture, activities and geography, including and focusing on those who do not benefit as much as they could from the area. Those which may need extra support in Cherwell include young people, older people, young families, people moving into the area from outside the UK and marginalised communities, for example people with disabilities or from black and minority ethnic backgrounds. Traditional rural villages are experiencing changes: an erosion of the younger population, local employment and services. Residents

are passionate about keeping their villages thriving and inclusive. It is the areas which impact on our quality of life that are the focus of this section. Specifically sense of community spirit, educational achievement and aspirations, health, well-being, housing and a sense of belonging. We want to ensure a high level of community capacity and engagement, supporting communities to find their own solutions.

Housing is a big concern for everyone. There is a shortage of social housing, a shortage of affordable housing generally and uncertainty within communities about the impact of housing growth upon their area and how they can influence this. However, it must be remembered that Cherwell also has a breathtaking array of listed buildings and a generally high quality built environment, villages and towns. We have the Local Development Framework to structure our approach to tackling our challenges and most parishes have completed parish plans or are working on them to help inform decisions.

There are issues which need our attention if they are not to become longer term problems. For example, secondary education is of concern in the area. Older people, young people and young families can experience isolation, especially in rural parts of Cherwell; a significant proportion of the area.

Work with the under fives is as important as working with teenagers and young adults to ensure that families are supported and there are activities, pursuits and opportunities to learn for young people of all ages. Some areas suffer from anti-social behaviour, especially in our town centres and at night, which impacts on those using these centres, affecting their sense of safety. This may hinder our towns' development as cultural hubs in the longer term. Giving young people plenty to do, increased facilities and encouraging greater engagement has been shown to decrease the incidence of such behaviour. We are committed to looking at ways of doing this that involve young people

Did you know?

- Health indicators show that the health of residents in the area is better than in Oxfordshire or England, life expectancy is above average and investment is being made in new health facilities
- Older people will make up an increasingly large percentage of the population, with projections for the number of over 65's to increase by over 21% and the over 85's by over 20% between 2006 - 2016.
- Average net household income is £24,336 and entry level property costs £118,000, leading to an increasing gap between what can be afforded and what is available
- Fear of crime is the highest in the county although crime levels are comparatively low
- Generally, Cherwell residents are slightly better qualified than the national average. Banbury has the poorest skills and education statistics of any of the three main towns in Cherwell, with a third of residents having no qualifications and 28% of the population in Kidlington have no qualifications
- Parts of the Banbury Ruscote ward are in the 20% most deprived areas nationally and pockets of Kidlington and Bicester experience deprivation and poverty
- Rural isolation is a key feature of the area affecting older, younger and poorer people more profoundly. 11 rural wards fall into the 20% most deprived nationally in terms of access to housing and services

Our community objectives for the next five years

Whilst overall the area enjoys a relatively high quality of life, good employment levels and relatively high standards of living, there are underlying issues around deprivation, social exclusion and disaffection emerging in some areas. In the long term, demographic shifts in population growth and age will present some priority areas to focus on. We are already working together to build stronger and safer communities and will continue to do so, ensuring that the vital role of voluntary and community groups is acknowledged and valued for the contribution it makes.

We will:

- 1. Provide support for older people to ensure they can live independently for as long as possible and appropriate facilities and care are delivered.**
 - Support older people to remain healthy and live independently, through multi-agency working and providing relevant information and activities.
 - Support the role of volunteers, the community, churches and other faiths in sustaining the wellbeing of the district and in delivering local activities and services.
 - Initiate and support housing initiatives and work with agencies providing care to ensure older people are aware of what is available to them, receive it and care is adequately supported.

- 2. Focus activity on tackling deprivation in both urban and rural Cherwell to ensure that we do not develop further into the “haves” and “have nots” and to create cohesive neighbourhoods where all people receive their fair share, get on well together, and have a real sense of belonging.**
 - Ensure that the expansion of housing and provision of housing supports community cohesion through effective design and investment, providing a range of housing options, including affordable housing.
 - Improve access to services for vulnerable or harder to reach communities to address inequalities in education, access to services and to support integration.
 - Work to develop forums with the voluntary and faith sectors to ensure that we are able to hear representative views about experiences of living in the area and act to support equality.

- 3. Offer high quality education, support and opportunities to our young people and families to achieve suitable and appropriate qualifications to enable them to realise their ambitions.**
 - Increase opportunities to access lifelong learning and re-training and support a multi-agency approach to providing services and information to young people.

- Improve educational attainment and develop better access to post-16 qualifications.
 - Target support for young people and families to engage them in appropriate activities and increase their aspirations and a reduction in the number of young people not in education, employment or training.
- 4. Reduce the number of people who fear crime and feel unsafe in their area, tackling incidences of anti-social behaviour and building confidence in the police and local authority.**
- Work with the police and local communities to build a sense of strong community, increased visible policing across the district and increase confidence in the police.
 - Reduce fear of crime and address the causes of and perception of anti-social behaviour.
 - Work with the police and residents to identify criminal activity and reduce levels of crime.
- 5. Maintain and develop health services, including preventive health programmes, that directly address health inequality and which enable residents to access services and information in order to lead healthy lives.**
- Ensure that healthcare is accessible to people, particularly people without transport or people who have difficulty getting around.
 - Undertake a health inequalities programme that narrows the gap in life expectancy across the district.
 - Improve levels of health, and well being in areas where there are identified health issues.
 - Recognise the increased levels of health resources needed for issues around mental health, linked to dementia and the growing population through round table discussions about this with health professionals, care organisations and support initiatives which address this need.

Local focus

In addition to district wide priorities we recognise that different areas across the district will have their own issues and we will identify specific actions to address them.

Banbury

- Address and reduce the incidence of teenage pregnancy, anti-social behaviour and improve school attendance and achievement.
- Improve support for new communities to access services and have their needs met.

Bicester

- Improve leisure, recreation and community facilities.

- Increase the sense of pride and belonging to Bicester to create more community cohesion.

Kidlington

- Increase consultation with and facilities for young people.
- Ensure sufficient access to services for a village of this size.

Rural Areas

- Design and deliver appropriate services to the right people on an outreach basis or at least being sure that there is adequate transport to centres of support.
- Define the role of the police in rural low-crime areas and what it can reasonably be expected to deliver.
- Provide a range of and more affordable housing and include the villages in the planning process.
- Increased support for youth, senior and community activities in rural locations.
- Explore the options for creative use of community buildings

2. Diverse and resilient – our economy in 2030

We aim to develop a diverse and resilient industry base and an appropriately skilled workforce that can adapt to the challenges of climate change, supported by a well planned and effective infrastructure of housing, transport, leisure and services. We need appropriate growth in housing development to meet the needs of the population. We need to link this to supporting the population to gain the skills and flexibility to access local jobs and actively attract new businesses into the area which, in turn, encourages our younger population to stay or return here. A resurgence in localism, support for local products and businesses, and appropriate evolution of villages will strengthen our farming and rural areas.

Our economic ambition takes into account the jobs we have now and the jobs we would like to have in the future, the skills of our workforce and the wealth of enterprise and innovation on our doorstep. A vibrant and diverse economic infrastructure is the bedrock on which we can build a sustainable future.

Cherwell has long been a prosperous district with very low unemployment, a wide variety of successful businesses and thriving towns and villages. However, as this strategy has been developed, the national and global economy has seen its worst downturn for 50 years and this has forced us all to evaluate how comfortable we are and how potentially vulnerable we might become.

“The ‘credit crunch’ has forced us all to take a long look at what we want for our district’s economy and has given us a chance to pause and plan now for the future.” Consultee

We recognise that much of our economic stability and growth comes from small and medium sized businesses and it is these entrepreneurial companies which provide most employment and growth. These businesses and our rural enterprises need support as well as those which are at the cutting edge of innovation and technology or the larger employers who provide great opportunities locally. We need to ensure that our population has the skills to meet the needs of these companies and that our economic infrastructure can accommodate them. New businesses need to be actively attracted to the area. Retail is an important business sector, especially our town centres, Bicester Village, and the Bicester Avenue retail park, a creator of local jobs and a significant tourist draw.

Everyone in our community should have the opportunity to earn a good living and have a job that they enjoy, enabling them to provide for themselves and their families and to reap the benefits that a stable income can provide. To achieve this we must ensure that our infrastructure develops to support the economy and attract the right businesses to the area.

There is a national and local trend towards locally produced food, goods and services and the protection of our environment, which represents an

opportunity to shape our own district. We are lucky to have some excellent food producers and rural enterprises perfectly positioned to take advantage of the growing demand and others ready to take up the environmental challenges. Our rural enterprises have already diversified into a wide range of industries and tourism is a strong contributor to our local economy.

Finally, as the key challenges section of this strategy has outlined, we are facing an ageing population and a rapidly growing one. We need to be secure in the knowledge that there are opportunities to harness the skills and experience of our older residents and that we are providing great chances for the younger ones.

Together, we will work towards an innovative and resilient economy that offers a variety of opportunities, celebrates the success of our enterprises, supports our workforce and enables Cherwell residents to thrive in our towns, villages and countryside.

Did you know?

- There are approximately 68,000 jobs (80% in service industries) in 5,800 VAT registered businesses in Cherwell with a healthy surplus of new VAT registrations, an illustration of an entrepreneurial culture.
- Banbury dominates the economy of the district, with approximately one third of workplaces located in the town. Just under one in five is located in Bicester and one in twelve in Kidlington
- The district has a higher than average proportion of jobs in manufacturing, with 12.3% falling into this sector, compared to 8.5 % across the south east region.
- Businesses in Cherwell are generally small with only 16% having 10 or more employees.
- Farming employment in Oxfordshire has declined by almost 20% since 1990.
- Tourism related expenditure translated to over £294m worth of income for local businesses. It is estimated that tourism activity in the district supports 5,728 jobs in Cherwell.
- In September 2009, there were 2255 claimants of job seekers allowance across the district. This equates to 2.6% of the resident working age population.
- 8% of 16 – 19 year olds are not in education or employment – OCC to update.

Our economic objectives for the next five years

- 1. Raise expectations and ambitions and provide a range of economic opportunities for everyone including lifelong learning and retraining. We will foster and develop alternative ways of accessing employment such as apprenticeships, volunteering or work-based training.**
 - Tackle the causes of under achievement which include engagement in education and training, poor housing, lack of access to transport, poor social and economic cultures and dependence on benefits.
 - Improve access to skills, training and employment opportunities.
 - Encourage volunteering, explore the potential of apprenticeships and take a multi-agency approach to what learning and training is available so that it equips people for work in the area.

2. Manage our infrastructure development, matching housing growth with local jobs, transport to work, facilities and services. We will plan effectively for our future workforce and employment patterns, focusing on what we need to achieve in raising our skills and actively attracting the right businesses into the area.

- Enable a good supply of housing and a wide range of affordable housing opportunities to ensure that housing provision is able to support the development of the local economy and people's ambitions and needs.
- Create strong links between the private, public and voluntary sector with clear roles and contributions to the economic, aspiration and skills agenda.
- Reduce congestion in the town centres, reducing the numbers of people commuting out of the area to work by increasing the number and variety of jobs locally.
- Encourage homeworking, shared travel to work scheme, networks and hubs for home workers and ensure that rural areas are able to access the technology and services they need to work sustainably in the district.

3. Promote and support business diversification and a sustainable economy in both urban and rural environments. Protect and grow local services and businesses, while supporting town centres to be attractive economic hubs for the district.

- Promote environmentally sensitive and innovative enterprise, supporting new initiatives that may help to adapt to changes in the climate.
- Support town centres to maintain their economic viability through their shops and markets.
- Promote environmentally sensitive and innovative enterprise, supporting new initiatives that may help to adapt to changes in the climate.
- Support the cultural economy across the district with the development of theatre facilities and other leisure facilities to encourage this economy to develop locally so that people go out locally if they wish rather than in Oxford.
- Attract and retain the right sort of industries, a balance between high and lower technology industries, understanding that not everyone wants to achieve in only academic terms and that not all businesses are high-tech.
- Develop a North Oxfordshire focused inward investment strategy using the vision of the Sustainable Community Strategy to promote the area to investors.
- Fully exploit any opportunities that come from the proximity to Oxford and spin-off academic industries.

Local focus

In addition to district wide priorities we recognise that different areas across the district will have their own issues and we will identify specific actions to address them.

Banbury

- Improve the percentage of Banbury residents with skills and qualifications (in key locations).
- Fully utilise the further education resources and encourage engagement with the population and businesses.

Bicester

- Build on the accessibility of Bicester, its skilled workforce, further education opportunities, and location to attract new businesses.
- Improve the availability of business premises, build upon the strength of Bicester village but also diversify the economy beyond that.

Kidlington

- Encourage stronger links between industrial areas, the airport and local residents and the village centre.
- Position Kidlington as a unique place on account of the airport, University of Oxford Science Park, and its proximity to Oxford and explore the full commercial and recreational potential of the Canal and Airport.

Rural Areas

- Support local shops and businesses to serve their rural communities and create jobs.
- Encourage diversification of farms and other rural businesses to enable the creation of local employment and reduce commuting.
- Explore opportunities to pool resources and community facilities to provide new community and commercial opportunities.
- Ensure that broadband provision is improved to support increased home working.

3. Connected and protected – our infrastructure and environment in 2030

We aim to understand and adapt to environmental challenges as they arise and ensure that all infrastructure and other developments protect and enhance our environment and biodiversity. We want to protect our rich natural and built environment and heritage, using our resources wisely and helping people to live sustainable lifestyles. Our transport and housing need to be appropriate to our needs and will be adaptable to the changes in our communities. Cherwell will be at the forefront of exploring alternative technologies and recycling, utilising its connections to innovative industry to do so, and making real progress towards reducing carbon emissions.

The built and natural environment is an important selling point for Cherwell and one of the main reasons that communities and businesses choose to locate or remain here. People value the accessibility offered by the excellent transport connections, the diverse character of the settlements and their centres, the good access to local services and quality of the countryside.

However, socio-economic and environmental changes (such as increased commuting for employment, an ageing population and climate change) are calling into question the way our towns function into the future, the viability of our rural areas and our ability to ensure that everyone gets to share in the quality of life that we value.

Our environmental ambitions reflect the infrastructure we currently have, the way this has changed over recent years and the challenges we face in balancing our economic and housing growth aspirations with maintaining our environmental quality and the impacts of climate change and managing natural resources over the coming years.

Our Local Development Framework has to make provision to accommodate a minimum of 13,400 homes between 2006 and 2026. We recognise the challenge as well as the opportunities that the proposed housing and population growth brings and it is important we are able to protect and enhance the countryside, biodiversity and environment that we value and retain our distinctiveness.

Did you know?

- Despite being a rural district, over two-thirds of the population live in the three main urban areas of Banbury, Bicester and Kidlington
- 84% of residents are satisfied with their local area as a place to live
- The District contains 32 scheduled ancient monuments and has a rich built heritage, with approximately 3000 listed buildings and 58 conservation areas.
- The house price to income ratio is 8.8 in Cherwell - higher than national and regional comparators but the lowest in Oxfordshire, except Vale of White Horse.
- Household growth is outstripping population growth due to the falling household size in the area – as a result of socio-economic trends such as increasing life expectancy, divorce and partnering later in life.

- Over 60% of people drive to work, with a further 7% travelling as a passenger in a car.
- The district produced 11.59 tonnes of CO2 emissions (2006) per capita compared to 8.03 across South East Region.
- Cherwell recycles 49% of household waste, the highest percentage in Oxfordshire and significantly higher than the UK average of 34.5%. This has increased three-fold since 2003/04.

Our infrastructure and environmental objectives for the next five years

The quality of the environment is one of the features that the people in Cherwell value most. This relates to both the natural environment and countryside and also the historic built environment that defines the character of many of our towns and villages. However, our district is facing challenges at both a global and more local level which are challenging the way we look after our environment into the future. We must get more efficient at reducing and reusing waste, recycling, reducing our above average carbon emissions and levels of water use, improving energy efficiency and reducing fuel poverty. We must also adapt our infrastructure and services for the unavoidable impacts of climate change

Most notably, people are concerned about accommodating the forecasted levels of housing growth and the impact this will have upon the community spirit of our settlements and the provision of our infrastructure and services. The objectives below reflect what you have told us needs to happen to protect our environment and accommodate growth in a sustainable way.

We will:

1. Cherish the resources that define Cherwell's character and distinctiveness including our natural environment, our built heritage and the vitality of our towns and villages.

- Support communities to prepare a town or parish plan for their area.
- Maintaining the vitality of our town and village centres – as economic cores, service centres and hubs of our community, working with villages to develop services that they need.
- Support our towns and villages to be different from each other and maintain their local distinctiveness and qualities that define their identity.
- Enable rural communities to grow and evolve appropriately to support vibrant and dynamic villages and supporting the growth in farmers markets.
- Provide and maintain a high quality environment (clean streets, reduced graffiti and link to reducing anti-social behaviour and enhancing a sense of community wellbeing).
- Link in with existing Biodiversity Action Plans and support the active encouragement of development and protection of the natural environment.

2. Mitigate and adapt to the impacts of climate change including minimising our waste and resource use, minimising our carbon emissions, increasing energy efficiency, reducing fuel poverty and embracing new technologies.

- Reduce the overall carbon emissions for the district, aspiring to eventually becoming carbon neutral.
- Protect our environment and biodiversity by supporting farmers, land owners and volunteers.
- Develop existing and new methods of minimising, managing, recycling and reusing waste.
- Adapt the way we do things to respond to climate change embracing new technologies and applying them to our new developments and infrastructure.
- Take steps to ensure we are able to respond to the effects of climate change or extreme weather events such as floods.
- Decrease the amount of energy and water used in the district, harnessing new technologies and communication methods to encourage personal responsibility.

3. Improve accessibility and tackle congestion including a shift in transport methods from our reliance on the private car towards public transport and walking or cycling opportunities.

- Develop links with schools to integrate transport and travel to work patterns with young people to reduce congestion and increase walk to school rates.
- Improve accessibility and tackle congestion by supporting a shift from our reliance on the private car towards public transport and walking or cycling.
- Work with the county-wide stakeholders and representatives from key urban and rural areas to look at transport solutions and develop strategies to influence public transport development and the Highways Agency.

4. Ensure our social infrastructure grows at the same rate as our communities and current deficiencies in provision are addressed including affordable housing, community buildings, open spaces, cultural and leisure opportunities.

- Ensure new homes and existing housing are accessible and decent in an environment where people want to live and which can respond to their changing life circumstances.
- Address the deficiencies in community facilities (for example: open and green spaces such as sports pitches, cemeteries, plays areas and local walks).

- Deliver more affordable housing and develop planning strategies for new housing across the area which include this and consult with local people.
- Prepare a strategic infrastructure plan and use this to understand where the current deficiencies lie and how the provision of infrastructure can be effectively delivered into the future including areas such as health, crime and education in line with population and housing growth.
- Adopt the Local Development Framework which sets out how and where we will accommodate growth across the district.

Local focus

In addition to district wide priorities we recognise that different areas across the district will have their own issues and we will identify specific actions to address them.

Banbury

- Review and address the transport needs and traffic control for Banbury.
- Address the needs of all communities within Banbury to plan for appropriate, affordable and decent housing for everyone.

Bicester

- Implement the redevelopment proposals for Bicester town centre including bringing forward the environmental improvements programme for Market Square.
- Bicester to demonstrate exemplary environmental and social practice in managing growth.

Kidlington

- Address the issue of the main road bisecting the village and traffic management.
- Continue to explore the possibility of a new station.

Rural Areas

- Identify where traffic control is both desirable and beneficial.
- Invest in community-based and alternative transport solutions.
- Include rural communities in the plans for developing both housing and commercial development.
- Supporting rural land managers to adapt to the impacts of climate change.

4. Resourceful and receptive – Community leadership in 2030

Cherwell aims to be characterised by our responsiveness to our changing population. Our partnerships will take a key role in delivering services, fostering community cohesion and managing our resources, directing them to where there is most need. We want our local representatives to take an active and vibrant role in representing their communities and in bringing about local solutions to local problems.

Our public services will be open, honest and accountable with clear lines of communication between the public, private and voluntary sectors that work together to deliver what is needed. We will have exemplary consultation and communications processes, generating and sharing accurate and relevant information. This will enable an engaged and inclusive Cherwell that relishes debate and listens to different opinions and experiences.

Our consultation told us we must be clear about who is accountable for the delivery of this strategy. Our role, as the Local Strategic Partnership, is to ensure that we have the right systems in place to act upon our ambitions and assess our progress against our overall aims. We will act promptly when results are disappointing, learn from our successes, reassess our priorities regularly and communicate this effectively.

All partners need to rise to the challenges and meet their responsibilities in delivering this strategy. Democratic and partnership structures are in place and these will work best if they are embraced by local community leaders who take some of the responsibility for keeping them vibrant and relevant. It is vital that we all work together to maximise community involvement, use available resources as efficiently as possible and raise our common understanding of the problems and their potential solutions.

This strategy is one of a family of documents. It sits alongside an analysis of the issues and an evidence base, a consultation report, a partnership framework, the Local Development Framework and a delivery plan.

There are also a number of medium term strategies, the county-wide Sustainable Community Strategy and the Oxfordshire Local Area Agreement (Oxfordshire 2030) that will deliver our ambitions, objectives and priorities. Together they will enable us to build effective partnerships and work alongside each other to bring about the changes and improvement that we all want to see.

Our leadership objectives for the next five years

1. Ensure fully inclusive democratic structures and processes with leaders at all levels who listen and act on what they hear.

- Deliver a programme of community events, consultation and engagement to ensure everyone understands the issues and has a chance to express their local concerns.
- Develop and support networks and links between groups, partnerships and special interest communities to share expertise and support all sectors to take an active role in district leadership.
- Examine and adapt our decision making processes to include local views and promote more local influence.

2. Support the community, voluntary and private sectors to have a more active role in local leadership.

- Hold regular forums with the voluntary, public and private sectors to develop their role in active leadership
- Support the development of the Voluntary Sector Forum and other multi-agency or sector approaches where communication across sectors will improve services and information.

3. Develop and implement effective performance management to measure and demonstrate our progress.

- Measure progress towards this strategy and publish the information in a simple format for public consumption and making this information available through at least one public consultation event and other well used mediums.
- Develop and publish lines of accountability for strategies and plans and the measurement and the monitoring processes used.

4. Communicate clearly about how we make decisions and what we have been working on and achieved.

- Develop innovative and responsive methods of communicating to ensure everyone in Cherwell understands what the issues are, what progress is being made and how to have their say.
- Increase and improve the intelligence and research we have to increase everyone's knowledge base.

IN THIS SECTION A DIAGRAM SHOWING HOW THE CHERWELL SUSTAINABLE COMMUNITY STRATEGY LINKS INTO OTHER PLANS AT THE REGIONAL, COUNTY LEVEL AND DISTRICT LEVEL AND PERFORMANCE MANAGEMENT ARRANGEMENTS WILL BE INCLUDED

6 Background Information

The evidence based strategy has used a wide range of information sources to inform the development of priorities and focus of activity. This evidence has included official statistics (such as those available from the Office of National Statistics) and more locally based sources (such as community surveys undertaken for Parish Plans).

A summary of the key statistics from the evidence base has been included within the Sustainable Community Strategy. The figures and indicators will change over the time period covered and new trends or issues may emerge. The Local Strategic Partnership is committed to producing an evidence base update and undertaking an annual review of the Sustainable Community Strategy to reflect new evidence that becomes available.

7 Acknowledgements

As part of the development of this strategy we have held or taken part in a number of events including councillors, rural and stakeholders' workshops, sessions with the voluntary sector and the parish liaison group, the Cherwell Skills Summit and a session with community workers in Banbury.

We would like to thank all the people, community groups, councillors, voluntary groups, local businesses and public agencies that have taken part in developing the strategy. Thanks to those who have invited us to attend their events and the many individuals who have spent time with us, showing us around their areas and telling us about their expectations and aspirations for the future of Cherwell.

A final thanks to those who responded to the draft strategy, helping us to shape the content and develop the delivery plan.

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**Cherwell Sustainable Community Strategy
Summary of Responses**

A summary of views from individuals and public, private and community organisations that have been collected as part of the formal consultation on the draft Sustainable Community Strategy.

The feedback received is summarised in relation to the section of the document it refers to.

The Vision

- Several responses suggested that the document was too ambitious or unrealistic, although some welcomed its inspirational nature.
- Several responses questioned the deliverability of the plan, particularly given the current economic climate.
- Some respondees welcomed the long-term approach

Suggestions for changes included:

- more about strong communities
- enhancing and improving biodiversity and not just protecting it
- doing more to halt global warming
- changing the word 'pledge' to 'objective'
- prefacing it with 'we envisage that..' as too euphoric as it is
- urban centres should be offering improved housing as well as better places to live
- need to aim for a diversification of the rural economy with more local job opportunities
- mention concept of 'liveable'
- clarify infrastructure both physical and social, make specific mention of emergency services' infrastructure
- make it clearer who the strategy is for
- be explicit on how partners should align their own priorities to those in the Strategy
- creation of safe communities should be a cross-cutting theme throughout the Strategy
- the vision should include specific long-term targets
- amplify the community safety, levels of crime and fear of crime targets in Oxfordshire 2030.

Introduction: sections 1.1- 1.5

Suggested changes included:

- Including locally produced food
- more support was needed for local businesses
- detailing the wider context for the plan e.g. Oxfordshire 2030
- setting out who sits on the Local Strategic Partnership
- regular reviews
- difficulties with understanding the long term nature of the plan when there is a 5 year focus
- reducing 'jargon'
- in 1.4 like to see 'biodiversity protected and actively encouraged'

Cherwell Today

Suggested changes included:

- Emphasising the need for more cycle paths
- Encouraging home based crafts and local shops
- Specific changes relating to Kidlington around skills and deprivation
- Several respondees mentioned the problems of traffic congestion in Banbury and suggested specific mention be made of a second M40 junction to serve Banbury, and a bypass/ring road for Banbury
- Securing the long term future of the Horton

Future Challenges: sections 3.1 - 3.8

Suggested changes included:

- Increasing the level of detail under each challenge
- Helping and encouraging young and older people
- The impact of climate change may be overstated
- Reducing the increasing obstacles to volunteering
- Including support for carers
- Stronger emphasis of the need for infrastructure before expansion
- More on the natural world

A diverse economy – the economic pledge

- Several responses suggest that the list of objectives is very ambitious, and that no promises can be made on achieving them
- Suggestion to check data that is now out of date and quote local data rather than Oxfordshire wide where this is available

Suggested changes include:

- emphasise the need for more locally produced food and increased self sufficiency, along with providing more allotments was mentioned by several respondees
- employing the older generation to educate the younger generation
- encouraging businesses to return to the area
- encouraging apprenticeship schemes
- with increased home working in rural areas need reliable broadband and mobile reception
- the implications of the internet on local businesses
- improved public transport in rural areas
- specific changes relating to Kidlington around commercial and recreational potentials, congestion and parking
- greater priority given to tourism because of its importance to the local economy
- In Banbury ensure that the lost manufacturing base is not replaced with low skilled, low employment generating industries, but attracts new jobs and highly skilled workers
- Bicester retail / village should be supported but the emphasis shouldn't just be there
- Include something on productivity at Cherwell District Council
- Provide additional cemetery facilities
- How can anyone other than local customers support local shops?
- Ensure terms 'localism' and 'appropriate evolution' are clearly understood
- Specifically mention the Central Oxfordshire sub region policies in the SE Plan to exploit the economic strengths of the County

Opportunities for all – the community pledge

Suggested changes include:

- resolving boredom of young people
- providing money to support community volunteers
- affordable housing in Bodicote
- higher Police visibility
- review of planning regulations in rural areas
- continuous consultation
- accommodation for the elderly in their own locations, particularly important in rural communities
- designated rural transport
- invest in community based and alternative transport solutions is relevant in both the rural areas and Banbury
- provide practical training opportunities for young people
- support aspirations but question ability to deliver
- include supporting those with a disability to live active and successful lives

- recognise some negative impacts on deliver are outside Cherwell's control
- link together the vast number of help groups in the area
- facilitate and help volunteers, including sports clubs
- ensure that low level crime isn't ignored
- addressing deficiencies in community facilities in Banbury as well as Bicester
- special measures for more deprived areas
- strongly agree young people need support, need to ensure effective support and care for all under-fives
- explicitly include sport within culture references
- increasing participation in sport and physical activity should be a priority rather than just delivering opportunities
- references to community safety do not go far enough
- delivering community safety should be a standalone pledge given the cross-cutting nature of the issue
- need explicit links to the LDF, stating how the LDF will deliver elements of the Strategy

Connected and Protected – the infrastructure and environment pledge

There is strong support from most for references to the environment 'environment makes the area, lose this and everything else will be lost', but several suggestions strengthen actions including:

- mentioning relevant Biodiversity Action Plans
- protecting existing wildlife habitat and developing ecological connections that are essential to maintaining the value of individual wildlife sites
- consideration of green infrastructure
- not just protecting the natural environment but actively encouraging its development
- one suggestion was to change wording to 'in addressing climate change, we need to protect our countryside and landscapes, and the biodiversity of our District' to ensure their aren't conflicts

Suggested changes include:

- tightening speed limits in villages
- operating 'park and ride' schemes
- providing excellent broadband and mobile phone services
- ensuring adequate water supply
- including reference to the eco-town
- further details on overcoming the housing shortfall
- securing affordable homes
- appropriate affordable housing in villages as key to sustainable communities
- exploring rail and new station opportunities in Kidlington

- reducing road congestion
- considering the whole picture when planning road improvements
- promoting clean energy supply
- more mention of bus services
- need firm line on the provision of strategic and local infrastructure
- greater emphasis on insulation and energy and water efficiency rather than traffic
- differentiate between major strategic infrastructure and local on-site infrastructure
- include specific mention to policing infrastructure and specify that this will be delivered through the LDF, the Police adequate facilities to accommodate growth and regeneration

How will we do it? – The leadership pledge

Suggestions for changes included:

- Accountability, transparency and keeping everyone informed featured heavily in many responses
- Holding annual meeting of all partners
- Talking to local businesses and landlords
- Earlier and more detailed reference to the Local Development Framework
- More explanation of Oxfordshire 2030 and the LAA
- Further details on how the community can be involved in the Local Strategic Partnership
- Need SMART targets and one person tasked with delivery
- Vital that local people should become more engaged in local affairs
- Improve perceptions of local government
- Very sceptical about the ability of local bodies to work and plan together
- Cherwell Community Sport Network should be a delivery arm of the LSP for sport and physical activity, NI 8 should be adopted by the LSP

Any other views on community leadership or the delivery of this strategy?

Suggested changes include:

- Being clearer about delivery and implementation plans
- making it shorter and more direct
- more on mental health
- leaders of all partners being proactive
- continual involvement of local organisations in strategic planning and accessing progress made
- stronger emphasis on affordable housing and how this will be achieved

In general would you or your organisation say you agree with the content of the draft sustainable community strategy?

- most people generally agree
- those disagreeing do so for differing reasons; these include tackling inequalities, more on mental health, and too aspirational
- several respondents disliked the term pledge
- TVP wanted an additional objective around community safety

Are there any important issues, challenges or priorities that have been missed out of the strategy that you would like to see added?

Suggested changes include:

- Several respondents mention rural transport schemes
- New cycle paths
- SMART targets
- Too many priorities
- Recommend caution in setting local priorities for specific areas
- No mention of local partnerships
- Some terminology needs to be corrected
- Biodiversity is mentioned but needs to be given more emphasis
- Document considered to be lightweight

Space for any other comments

Comments included:

- Protecting nature now
- Thanking for consultation
- Making sure document is delivered
- A document covering the next 20 years is crystal ball gazing and wasteful of resources
- Title changed to: Cherwell – our district, our future
- Comprehensive document which should now be adopted
- Villages feel things are being done to them, not for them
- Kept informed through email newsletters, articles in Cherwell Link and updated website
- Welcome and support the idea to set out a long-term overall aspiration or vision for 2030, even if the goals seem difficult to achieve at this stage

Executive

The Horton General Hospital and the Work of the Better Healthcare Programme for Banbury and the Surrounding Areas

16 November 2009

Report of Strategic Director Environment & Community

PURPOSE OF REPORT

To consider the progress made on developing future services for the Horton General Hospital through the Better Healthcare Programme for Banbury and the surrounding areas.

This report is public

Recommendations

The Executive is recommended:

- (1) To note the significant progress made by the Better Healthcare Programme for Banbury and the surrounding areas; and
- (2) To endorse the current approach of the Better Healthcare Programme Board to implement consultant delivered obstetric and paediatric services, greater integration of emergency and GP out of hours work, specific initiatives to support the sustainability of general surgery and trauma and using the services provided at the Horton General Hospital for research and academic purposes.

Executive Summary

Introduction

- 1.1 There has been a significant amount of work and progress made on developing proposals to deliver future services at the Horton General Hospital following the recommendations of the Independent Reconfiguration Panel. These have been progressed by the Better Healthcare Programme Board and have been supported in many ways by the Community Partnership Forum. This report summarises that work to date whilst acknowledging that there is still a substantial amount left to do.

Proposals

- 1.2 There is a recognition that change is required due to many external factors which are affecting all small district general hospitals but that the specific needs and circumstances of the people of Banbury and surrounding areas must underpin future Horton General Hospital services.
- 1.3 The proposals of the Better Healthcare Programme at this stage in the process are to develop at the Horton General Hospital consultant delivered obstetric and paediatric services, greater integration of Emergency and GP Out of Hours work and specific initiatives to support the sustainability of general surgery and trauma.
- 1.4 Further proposals include greater joint working between primary and secondary care and using the services provided at the Horton General Hospital for research and academic purposes.

Conclusion

- 1.5 During the course of this process and particularly for the Health Needs Assessment, it has been demonstrated quite clearly that Banbury and surrounding areas require the continuation of services very similar to that currently provided at the Horton General Hospital. The growth in population, the geography and resultant travel time to other acute hospitals plus the notable specific healthcare needs associated with parts of Banbury are undisputed facts which support this stance.
- 1.6 However, there is a recognised need for change as current services are not sustainable at present. It is the nature of this change that the Better Healthcare Programme needs to determine.

Background Information

- 2.1 In March 2008, the Independent Reconfiguration Panel (IRP), appointed by the Secretary of State for Health, rejected proposals to change services at the Horton General Hospital (Horton) in Banbury. The Oxfordshire Primary Care Trust (PCT) was asked to take forward the project to ensure services were retained and developed.
- 2.2 From this position, the PCT set up the Better Healthcare Programme for Banbury and the surrounding areas. This Programme consisted of a Board which is supported by a Community Partnership Forum. These groups have met regularly during 2008 and 2009 and have been the 'drivers' behind the work which has been undertaken so far.

Process to Date

- 3.1 One of the earliest exercises undertaken in this process involved an Invitation to Innovate. In this, the PCT sought innovative ideas from any interested party which ensured the sustained provision of local acute hospital services, and particularly maternity, obstetrics and gynaecology, paediatrics and accident and emergency for Banbury and the surrounding areas. Such an approach was intended to generate ideas which balance increasing regulatory requirements, workforce changes and standards for safety and quality against the expectations and aspirations of local people. This invitation generated almost thirty different ideas and proposals.
- 3.2 Following this, and in order to assess the innovative suggestions made and consider the other issues about sustainable services at the Horton, five thematic groups were set up to consider Staffing & Training, Clinical Integration, Collaboration, Service Strategies & Development and Academic/Research.
- 3.3 The themed groups, having considered a range of ideas, produced a series of proposals which were then considered by five feasibility groups, namely: Paediatrics, Maternity, Urgent Care, General Surgery/Trauma and Services Strategies & Development.
- 3.4 This whole process is described in summary form in Appendix 1. At each stage, ie. the Invitation to Innovate and between the work of the themed groups and feasibility groups and subsequently as a result of the outcomes of the feasibility groups, there has been a range of workshops which have involved both members of the Oxford Radcliffe Hospital Trust's (ORHT) clinical staff, the PCT, the Better Healthcare Programme Board and the Community Partnership Forum. Such a process has been very intensive but very transparent and open in terms of challenge in the context of a willingness find genuine solutions for the Horton.

Current Position and Emerging Proposals

- 4.1 The outcome of the most recent Better Healthcare Programme Board on 13 October 2009 which considered all the work and conclusions reached through the process described above has concluded so far with a series of proposals which are as follows:

Maternity

To develop a consultant-delivered maternity service (with rotation across the John Radcliffe Hospital and the Horton) with the option of a new (larger) maternity unit.

Paediatrics

To develop a consultant-delivered paediatric service in the short to medium term evolving into;

- Maternity being supported by advance neo-natal nurse practitioners;
- General Paediatrics being delivered in the community;
- A children's ward continuing to support Trauma;
- Paediatric support for Accident and Emergency (potentially with a paediatric assessment unit)

Urgent Care/Emergency

To develop improved integration of work of the Emergency Department with GP Out of Hours service and GP-led Health Centre.

General Surgery/Trauma

To develop proposals to support the sustainability of General Surgery and Trauma by:

- Increasing the proportion of elective activity at the Horton;
- Increasing capacity in Trauma;
- Making posts more attractive;
- Clarifying protocols for transfer and support from the ORHT, particularly at night.

- 4.2 In addition, there are proposals to develop new models of joint working between primary and secondary care. This idea grew from the plans of the ORHT and Oxford university to create a world-leading Academic Health Sciences Centre. The idea proposed that the Oxford University Primary Care Department, the highest rated in the country, is ideally placed to take a major role in this process. In partnership with the PCT, local GPs and the ORHT, it could establish a range of innovative research and educational initiatives based on data capture from an entire population across existing boundaries or primary and secondary care.
- 4.3 Associated with each of these proposals is a range of further work which is currently being embarked upon by the PCT, the ORHT and others. Much of this work will hopefully support the justification and business case for progressing in the way which is outlined in the proposals. It is however recognised that there are still significant challenges ahead associated primarily with funding constraint and other national issues, associated with training, recruitment and the European Working Time Directive restrictions.

The Activities of the Community Partnership Forum

- 5.1 There is no doubt that one of the successes of this process to date has been the effectiveness and contribution made by the Community Partnership Forum. Its achievements over this time are listed as follows:

- The Forum has helped to create a platform of collaboration and engagement with all key stakeholders, from a previous situation of lack of engagement. In so doing it has raised the profile of the future of the Horton.
- The Forum has gone a long way in addressing the issues raised by the Independent Reconfiguration Panel report and in so doing has changed the opinions of and relationship with the ORHT and PCT. Banbury and the ORHT are now talking constructively to a common purpose.
- Lay members of the Forum now feel they are on an equal footing with all other stakeholders and that their views are listened to and respected, and that they can contribute to and collaborate with the development of future services at the Horton.
- The Chair of the Forum has encouraged a willingness to find solutions and encouraged key personnel (the Post Graduate Dean and the ORHT chief Executive) to become involved in the Better Healthcare Programme. This is a turnaround from the beginning of the Programme.
- The Forum has helped to foster the notion of the Horton as being a positive opportunity for innovation in developing a new UK local healthcare model.
- All stakeholders have developed a shared understanding of the others concerns and worries and each party has learnt from the other.
- There is now trust between stakeholders and the key organisations involved in the Better Healthcare Programme.
- A transparent process of engagement has been achieved.
- There has been a change in attitude of senior managers at ORHT & PCT.
- Everyone has drawn together in adversity and this has been the great strength of the Forum.
- The engagement of clinicians and MPs has also made a positive contribution to the process.
- Engaged with all the key parties to help work up service models.
- Engaged with local GPs - particularly younger GPs - on the Horton issue, since encouraging a greater interface with GPs and clinicians is likely to be part of the longer-term solution for the Horton.
- Addressed the issue of training accreditation using the Academic Health Science work as a catalyst.
- By driving engagement and challenge, the Forum has remained effective.
- Understood and worked with the road mapping exercise. This was essential to see how all the components fitted together and how the Forum became part of the road map milestones.
- Identified lessons learnt from how the interim plan has been delivered with regard to workforce planning issues etc.
- Considered how services in neonatal and obstetrics are being delivered.

Next Steps

- 6.1 This is a crucial time for the whole Better Healthcare Programme and process in redefining and establishing future services for the Horton. There is still much to do to arrive at a point where a satisfactory future service model for the Horton is agreed. In fact there is still some uncertainty around this associated with the degree of change that is required which affects not only the Horton but also the John Radcliffe Hospital if real clinical integration is to be achieved. This aspect will be of specific interest to the IRP when they will be re-visiting Oxfordshire on 4 November 2009 to consider progress to date

against their original recommendations.

- 6.2 There is another combined Better Healthcare Programme Board and CPF workshop to consider further progress and to refine the proposals for formal consideration. This significant workshop is planned for 5 November 2009.
- 6.3 Following the workshop, the Better Healthcare Programme Board will be considering the latest position and further requirements in taking this whole process forward at its meeting on 17 November. It is following this that the PCT Board meeting will take place on 26 November to consider what has emerged from the process and the next steps in delivering what the PCT will have deemed necessary.
- 6.4 Following this, it is expected that there will be a period where the ORHT will be required to give serious consideration and indeed assess all the implications of delivering the requirements of the PCT for the future of the Horton. This is expected to take some time because of the clinical complexities and costs involved and therefore it is not expected to emerge in any final form or conclusion until early in 2010.
- 6.5 In the meantime, the Oxfordshire Health Overview & Scrutiny Committee will be meeting on 19 November to consider the position at that time. One of their key considerations will be not only the extent to which the Better Healthcare Programme has addressed the IRP's recommendations but also whether the changes proposed for the Horton in future are significant enough to warrant a further period of public consultation. It should be noted that change in the Horton's services has always been recognised as needed. They will be considering the extent of the change proposed through the work of the Better Healthcare Programme and the need for consultation as a result.
- 6.6 This Council continues to support the PCT, the ORHT and sits on both the Better Healthcare Programme Board and the Community Partnership Forum in supporting their work. All the key meetings mentioned above will also be held in the Council Chamber at Bodicote House in order to demonstrate there is local deliberation on this important matter and to facilitate public access through people attending plus webcasting the key meetings.

Key Issues for Consideration/Reasons for Decision and Options

The following options have been identified. The approach in the recommendations is believed to be the best way forward.

Option One The Council continues to support the PCT in assessing and arriving at sustainable and safe services for the Horton in the future.

Option Two The Council could choose to do nothing and leave the PCT unsupported in this exercise. This clearly has not been Council policy to date and is not proposed in future.

Consultations

There have been no formal consultations undertaken in the development of these proposals for the future of the Horton. However, it should be noted that the Oxfordshire Health Overview & Scrutiny Committee will determine whether further formal consultation is required and, that during the process to date, the work of the Community Partnership Forum has included all relevant stakeholders using a significant and effective communication plan to support the information dissemination by the PCT.

Implications

Financial: There are no significant financial implications for the Council in supporting the PCT in this work. The provision of new services in the future is largely a matter for the PCT and ORHT and has little bearing on the Council's finances.

Comments checked by Karen Curtin, Head of Finance, 01295 221551.

Legal: There are no legal implications arising from this report. The Council is acting as community leader under its powers of wellbeing in supporting the PCT in this work.

Comments checked by Liz Howlett, Head of Legal & Democratic, 01295 221686.

Risk Management: The most notable risk arising from the content of this report is that there may be still no sustainable and safe clinical solutions for all current services of the Horton at the end of this process given all the constraints that the health sector have to work within and as a consequence there may be significant downgrading of healthcare services provided in Banbury. The work of the Better Healthcare Programme is attempting to avoid this position.

Comments checked by Rosemary Watts, Risk Management & Insurance Officer, 01295 221566.

Wards Affected

All District Wards.

Corporate Plan Themes

Safe & Healthy Cherwell

Executive Portfolio

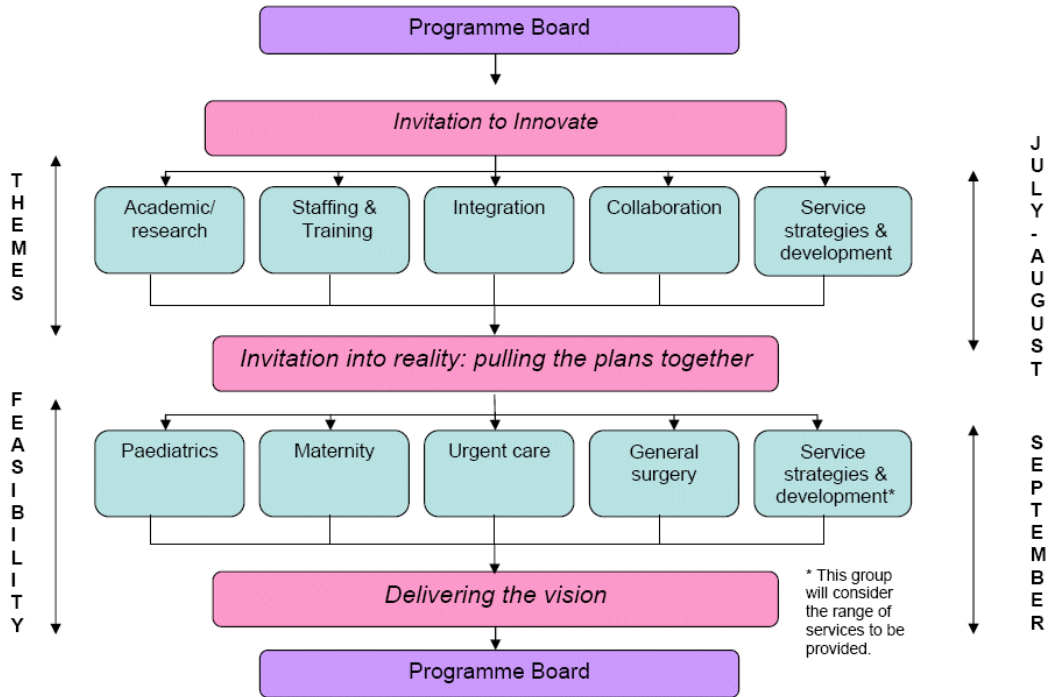
Councillor George Reynolds
Portfolio Holder for Community, Health & Environment

Document Information

Appendix No	Title
Appendix 1	The Better Healthcare Programme Roadmap.
Background Papers	
Better Healthcare Programme Board and Community Partnership Forum meeting papers all available on the Council and PCT's website	
Report Author	Ian Davies, Strategic Director: Environment & Community
Contact Information	01295 221581 Ian.Davies@Cherwell-dc.gov.uk

Approach for turning innovation into reality

Appendix I



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Executive

Performance Management Framework 2009/10 Second Quarter Performance Report

16 November 2009

Report of the Chief Executive and Community and Corporate Planning Manager

PURPOSE OF REPORT

This report covers the Council's performance for the period 01 July to 30 September 2009 as measured through the Performance Management Framework.

This report is public

Recommendations

The Executive is recommended:

- (1) To note the many achievements referred to in paragraph 1.3.
- (2) To request that officers report in the third quarter on the items identified in paragraph 1.4 where performance was below target or there are emerging issues.
- (3) To agree the responses identified to issues raised in the last quarterly performance report in paragraph 2.1 or to request additional action or information.

Executive Summary

Introduction

- 1.1 This is a report of the Council's performance in the second quarter of 2009/10 as measured through the Performance Management Framework. Central to this is the Corporate Scorecard, which is made up of the Council's priority performance targets. The Corporate Scorecard covers seven areas of performance. These are: performance against the Local Area Agreement; the Community Plan; the Corporate Plan promises; Priority Service Indicators; Financial

Performance; Human Resources; and Customer Feedback.

Supporting information is also provided showing the performance on delivering all of the Corporate Plan; the Corporate Improvement Plan; the strategic service projects; the performance of the Council's seventeen significant partnerships and the status of the Council's strategic risks.

To measure performance we use a 'traffic light' system where Green is 100% of the target met, Amber 90% and above, and Red below 90%.

- 1.2 It should be noted that although this is primarily a report of corporate performance the Performance Management Framework also includes monitoring at service level against service plans. The majority of performance issues are dealt with at service and directorate level. However significant service successes and issues are reported upwards and where appropriate included in this report.

Proposals

- 1.3 We ask the Executive to note the significant progress made in delivering the Council's objectives. Particular highlights include:

Cherwell: A District of Opportunity

- Local Development Framework. The successful inclusion of North West Bicester in the final Eco-Towns PPS has allowed progress to be made on the Core Strategy. A revised Local Development Scheme is to be considered by Executive in November 2009 and a draft Core Strategy in January 2010.
- Housing have worked with the new Tenant Services Authority, preferred partner Registered Social Landlords (RSLs) and local tenant groups to prepare and agree a management standards protocol. This is designed to ensure that RSLs are working to agreed standards of housing management. The standards will be invaluable in responding to tenant views to the Council as the Housing Authority. The protocol will also help encourage smaller RSLs to work on more effective customer contact. The Council is ahead of national practice in this field and the work has been well received by partners.
- Kidlington Street Furniture renewal – successful completion.
- The temporary accommodation strategy is on track with additional properties purchased in partnership with Sanctuary Housing for homeless households.

A Cleaner Greener Cherwell

- Success in the 'In Bloom' awards. Bicester has achieved a Gold award and entry into the National 'In Bloom' competition. Banbury and Kidlington have received Silver Gilt awards and Banbury roundabouts have received a special award.
- Complete and successful implementation of the 4 day working week programme for household waste and recycling collection with resulting operational efficiencies.
- Landfill tonnages are down by approximately 550 tonnes in the first half of the year. With the launch of the food waste scheme in October our overall reduction should exceed target by the end of the year.

A Safe and Healthy Cherwell

- Banbury community cohesion event (Inclusion Fusion) held in Spice ball Park Sports Centre, over 500 attendees and very positive feedback.
- We have been awarded of a £25k grant (by the Trust for Oxfordshire Environment) to improve access to the Cherwell Valley circular walk.
- Breach of Licence Conditions: with the enforcement team in place compliance has improved and of the two court actions we have taken forward both have been successful.
- Seniors participation in Council activities has exceeded our target.
- Successful re-openings of the Bicester Leisure Centre, Kidlington and Gosford Leisure Centre and the Woodgreen Leisure Centre outdoor pool.

An Accessible Value for Money Council

- Significant improvement in collection rates for parking excess charges notices. This has been underpinned by improvements in staffing and the corporate recovery of outstanding debt.

1.4 The Performance Management Framework allows Councillors to monitor the progress made in delivering our objectives and to take action when performance is not satisfactory or new issues arise. There are a number of such items identified in this report and we recommend officers should report on the latest position, implications, and the action they are taking in the next quarterly performance report. These are:

Cherwell: A District of Opportunity

- Markets Contract: The future contract is still undetermined due to the operator being in receivership. Alternative arrangements are in place and we are in the procurement process to replace the operator starting from 1st April 2010 has begun. However this issue has resulted in income loss against the predicted target.
- The percentage of planning appeals allowed against a refusal decision: Trends in performance can be an important indicator of the quality of development control decision making. Performance does however fluctuate as a result of normal variations in decision outcomes, so a short term decline in performance is not necessarily significant.

The Head of Development Control and Major Developments is monitoring reasons for adverse appeal decisions recently received. Detailed consideration is being given to some cases. Conservation and highways related reasons for refusal do necessitate some further analysis. Findings will be discussed with the relevant specialist consultees and lessons learnt will be taken into account in future casework.

A Cleaner Greener Cherwell

- To ensure the Council effectively demonstrates its community leadership role in tackling climate change we will need to review our approaches to managing natural resources, further reducing our carbon footprint and improving our energy performance.

An Accessible Value for Money Council

- We have improved our performance in terms of benefits processing this quarter both in relation to new claims and changes to circumstances. However, this is still an area for improvement and we will keep it under review and provide a further update in the quarter 3 report.

Conclusion

- 1.5 In this report we show that at the mid year point the Council continues to make excellent progress on delivering its ambitions to improve the services delivered to the public. We have highlighted a small number of areas which the Council needs to keep under review to ensure we meet our targets and also identified emerging issues which we will report on in the next quarter.

Background Information

2.1 Progress on Issues Raised

The Executive on 3 August 2009 requested progress reports on a number of areas identified in the quarter 1 performance report as areas where targets had not been met or where there were emerging issues. The position in relation to these is outlined below:

Cherwell: A District of Opportunity

- The reduction in contributions received from developers to pay for infrastructure improvement:

Major developments are being reassessed in viability terms and this may necessitate some reconsideration of planning agreements by Planning Committee if a start is to be achieved (and some contributions secured).

- Residents parking scheme:

The position remains unchanged, Consultation is completed and outline proposals prepared for reporting to the Executive. The Oxfordshire County Council position is that this is not a priority and is likely to further delay any scheme implementation until after 2010. Further clarity is being sought on the intent of Oxfordshire County Council in order for Executive consideration.

- The processing of major planning applications:

The Development Control and Major Developments Service is currently reorganising to adjust to falling fee income and reduced staffing. The implications will be detailed in the 2010/11 service and financial planning process. Processing speed on major applications is likely to continue to be affected by this and the current economic conditions (which can delay negotiations and finalisation/reassessment of planning agreements).

- The governance of the Oxford Economic Partnership:

The partnership is currently introducing new management and funding arrangements that should improve its effectiveness in partnership working. This will need continued consideration by Cherwell District Council to ensure there is appropriate support for local priorities.

An Accessible, Value for Money Council

- The time taken to process new benefits claims and changes of circumstances:

In our last quarterly report it was noted that additional resources have been allocated to support improvement within this service area. This includes a contract with Capita to provide extra capacity to deal with the increased workload and backlog, and an interim Head of Revenues and Benefits to manage the service until the new contract (for service delivery) is let and in the meantime focus on improving performance. In this quarter we are able to report significant improvement in our performance although we recognise that there is still improvement required.

- NI 181 (the time taken to process housing / council tax benefit – new claims and changes to circumstances). Our target for the quarter is 15 days, and our performance for the quarter was at 18.26 days. This does mask significant improvement in September which we expect to continue.
- Exch 003 (average time to process new benefits claims). Our target of 31 days for the quarter was missed as our year to date performance is at 42.31 days. However, the year to date figure does not reflect significant improvement seen since the last quarter report due to the steps we have taken to improve. Our performance in September stood at 27.8 days which is within target and should continue on track as we remain up to date with claims.
- Exch 004 (average time to process changes in circumstances). Our performance this quarter is 14.74 against a target of 13.00 days. Our trend of performance is improving with 10.92 days achieved in September. Whilst new claims have taken a priority we expect to sustain this performance as the caseload is more up to date.

2.2 Overview of Performance

The performance against the Corporate Scorecard is shown in appendix 1. In the sections below there is a summary of the performance against each of the frameworks that make up the Corporate Scorecard. This is followed by a summary of the performance on delivering the Strategic Service Projects and the Corporate Improvement Plan; the performance of the Council's seventeen significant partnerships; and the status of the Council's Strategic Risks. The details are contained in appendices one to eight.

2.3 Corporate Scorecard – Local Area Agreement

There are 16 National Indicator targets that are priorities for district councils within the Local Area agreement. Out of these in Cherwell 7 are green, 1 is red, 3 are new indicators this year and have no targets and 5 indicators are not reported this quarter.

Successes

- National Indicator 179 (Value for Money) has improved from reporting red in quarter 1 to green in this quarter. We are now projected to deliver £693,000 efficiencies against our target of £600,000.
- National Indicator 195a – Improved Street and Environmental Cleanliness (litter) is on track.
- Cherwell District Council is taking a lead role in coordinating the Oxfordshire district councils' performance management of the 16 district LAA targets.

Issues

- National Indicator 195b – Improved Street and Environmental Cleanliness (detritus). Detritus levels were slightly greater than the target but it is expected that we will be back on track by the end of November.

Details in Appendix 2

2.4 Corporate Scorecard – Community Plan

Progress in delivering the Community Plan is measured against 29 targets. Because delivering the Community Plan involves a number of agencies not all of these targets are the responsibility of Cherwell District Council. Where they are then they are included in our Corporate Plan. In total 16 of the targets are Green, 7 Amber and 1 Red. The remainder do not report this quarter.

Issues

- The district wide issues that remain a concern for us include teenage conceptions, educational and skills performance. All of these issues have been included within the new Sustainable Community Strategy as district wide priorities for the Local Strategic Partnership.

2.5 Corporate Scorecard – Corporate Plan Promises & Corporate Plan

The Corporate Scorecard includes the 16 service promises which were included in the 2009/10 Council Tax Leaflet which was sent to every household in Cherwell.

Of these 11 are Green and 5 Amber. These are taken from the Corporate Plan which includes a further 50 performance targets. Of these 39 are Green, 9 Amber and 1 Red. The rest do not report this quarter.

In this framework we also monitor the performance of 21 National Indicators that link directly to the delivery of our Strategic Priorities. 11 are Green, 1 Amber and 2 Red. The rest do not report this quarter.

Successes

- Ongoing success of the Job Club initiative with a job fair at Bicester Village held in September with 160 jobseekers attending. 18 attendees sought advice from Business Link at the 'Starting Your Own Business' workshop.
- The Canalside Supplementary Planning Document is on track and is to be considered at the October Executive with a view to public consultation in November 2009.
- The Parsons Street project is progressing well and receiving favourable feedback from the public.
- Delivery of affordable 100 homes. On track at the mid year point with 77 units completed to date.
- Community Safety Partnership – all crime is showing a 7.5% reduction over the period April to September (the total number of crimes in this period is now 5030 in comparison to 5428 for the same period last year).
- Our target to reduce the Council's vehicle emissions by 10% is now on track.
- We are continuing to reduce the number of households in temporary accommodation.
- The synthetic sports pitches at Coopers School and the North Oxfordshire Academy have now been completed and were opened in September.
- Customer complaints – we are meeting all of our targets in terms of dealing with customer complaints.

Issues

- Our target to increase residents' satisfaction with street and environmental cleanliness from 66% to 70% is slightly off target with a result of 67%. This performance indicator is measured through a customer survey and we are undertaking additional analysis to understand what is causing this perception.
- 'Support and improve community recreation venues through grant funding' it should be noted that the target for this indicator is 19 and not 30 as was reported in quarter 1. Our performance against target is on track.

Details in Appendix 3

2.6 Corporate Scorecard – Priority Service Indicators

These are a basket of 39 National Indicators and local service indicators that measure key aspects of service delivery that are not covered in the Community Plan or Corporate Plan. Of these 25 are reported in this quarter. 15 are Green, 3 Amber and 7 Red. Indicators that are red in this quarter are in the planning and benefits services, these issues are outlined in paragraph 1.4 in this report.

Successes

- Processing of minor planning applications has improved again this quarter, up from 78% to 82% of applications processed within time. Likewise processing of 'other' planning applications is exceeding target.

Issues

- A slight dip in museum attendance, likely to be seasonal, has been recorded in September meaning that our target has just been missed. However number of pupils visiting remains on track.

Details in Appendix 4

2.7 Corporate Scorecard – Financial Performance

There are four finance targets. Three are Green and one is Amber. There are no issues of concern at this point in time. In particular we are projecting that we will meet our target for efficiency savings this year.

Successes

- At the mid year point our financial performance is on track for our revenue budget expenditure against projections. We are also on track to meet our savings targets.

2.8 Corporate Scorecard – Human Resources

Three Human Resources indicators are monitored: staff turnover; days lost through sickness; and workforce capacity. All three are Green.

Successes

- Staff sickness targets remain well on track due to the successful implementation of the revised sickness and absence policy. The

threatened impact of Swine Flu on our levels of sickness has not materialised, however we are keeping the issue under close review.

2.9 Corporate Scorecard – Customer Feedback

Three issues are covered: satisfaction with customer service when contacting the Council; feelings of safety; and feeling well informed about the Council. The first is collected through monthly sample surveys the other two are collected by questions in the annual Customer Satisfaction Survey.

Successes

- The monthly performance target (over 90% of customers satisfied with our service when contacting the council) is at 98%.
- 83% of residents feel safe at home or in the community (against a target of 79%)

Issues

- 65% of customers feel well informed about the Council (our target is 72%). The Manager's Conference in September reviewed this issue and an action plan is being developed.

2.10 Strategic Service Projects

There are 10 service-based projects that are of strategic significance because of the resources involved, their impact on the Council's reputation or their contribution to delivering the Council's corporate priorities. 5 of the projects are Green and 5 Amber.

Successes

- Banbury Health Centre: the project is complete and the clinic is now open.
- Planning permission has been issued for the Banbury Bankside development.
- Western Otmoor has been rejected as an Eco-Town and the eco-extension to northwest Bicester has been accepted. We will continue to report on progress on the northwest Bicester project through the performance management framework.

Issues

- The announcement of the outcome of the Heyford 1 planning Inquiry has been delayed further (due to illness of the planning inspector), now expected in January 2010. This has significant implications for the Heyford 2 Inquiry being delayed.
- The developer of the SW Bicester Development has requested a

renegotiation of the section 106 obligation due to the current economic viability of the scheme.

Details in Appendix 5

2.11 Corporate Improvement Plan

Executive 27 April 2009 agreed the 2009/10 Corporate Improvement Plan. This continues the overall theme of previous years of delivering continuous improvement in the performance of the Council. In recognition of the impact of external factors, particularly the economic recession, there is a focus on three key areas: supporting jobs and economic regeneration; developing partnership working; improving value for money. There are 51 items in the Corporate Improvement Plan, 35 are Green and 13 Amber, and the rest do not report this quarter.

Successes

- We have been awarded the Internet Crystal Mark for our Website.
- Our annual satisfaction survey shows stable customer satisfaction overall (at 67% of respondents satisfied) and that the majority of service areas have improved satisfaction ratings. Whilst we have slightly missed our target of 70% we believe our positive performance trend coupled with stable results this year in a challenging economic environment reflect strong performance.
- A police opinion poll has shown that 60% of local residents agree that the police and district council are working together to improve perception of crime and anti-social behaviour.

Details in Appendix 6

2.12 Significant Partnerships

The Council has identified 17 partnerships as significant due to the level of resources involved, and the impact on the local community. Many of the most significant and difficult issues we face, crime, the environment, economic development, can only be tackled if agencies work together.

Successes

- Supporting people: A county wide housing support fair was held in September and attendance and feedback were extremely positive.
- Children and Young People's Partnership: This county wide

partnership has set up a board to cover the north of the county and is consulting on a new children and young people's plan. The District Council is coordinating a Cherwell response by working with the Cherwell Community Planning Partnership. The safe guarding children policy and action plan has been approved and training is being rolled out.

- The Cherwell Community Planning Partnership has agreed new governance arrangements (which will be reviewed annually) and has completed formal consultation on the draft Sustainable Community Strategy. The Partnership is on track to adopt the new strategy on 19th November.

Issues

- Oxfordshire Economic Partnership: The issues around district council representation on the board have been resolved (Councillor Bolster has been nominated as one of the district council representatives) but are not yet in operation.

Details in Appendix 7

2.13 Strategic Risks

In order to effectively manage its performance and resources the Council needs to be aware of the risks it faces and to have arrangements in place to manage these. In our quarter 1 report we identified the benefits of integrating risk and performance management and gave an overview of the project we have initiated to achieve this.

We have six strategic risks identified on our register that we review in each quarterly Executive performance report corporate and operational or service risks are reviewed at the directorate and service level.

Status this quarter

- Our project to integrate the risk and performance management frameworks remains on track. All strategic, corporate and service risks are currently being reviewed before they are added to the integrated performance and risk register.
- All current strategic risks and mitigation actions have been reviewed and updated this quarter.
- There are no additional issues arising with regards to any of our strategic risks.

Details in Appendix 8

Key Issues for Consideration/Reasons for Decision and Options

- 3.1 This report presents the Council's performance against its corporate scorecard for the second quarter of 2009/10. It includes an overview of our successes, areas for improvement and emerging issues to be considered.

The following options have been identified. The approach in the recommendations is believed to be the best way forward

- Option One**
1. To note the many achievements referred to in paragraph 1.3.
 2. To request that officers report in the third quarter on the items identified in paragraph 1.4 where performance was below target or there are emerging issues.
 3. To agree the responses identified to issues raised in the last quarterly performance report in paragraph 2.1 or to request additional action or information.
- Option Two** To identify any additional issues for further consideration or review.

Consultations

No specific consultation on this report is required. However, it should be noted that several indicators are based on public consultation or customer feedback.

Implications

Financial: Financial Effects – The resource required to operate the Performance Management Framework is contained within existing budgets. However the information presented may lead to decisions that have financial implications. These will be viewed in the context of the Medium Term Plan & Financial Strategy and the annual Service & Financial Planning process.

Efficiency Savings – There are none arising directly from this report.

Comments checked by Karen Curtin, Head of Finance
01295 221551

Legal: Maintaining National Indicators is a statutory requirement.

Comments checked by Liz Howlett, Head of Legal and Democratic Services, 01295 221686

Risk Management: The purpose of the Performance Management Framework is to enable the Council to deliver its strategic objectives and improve customer satisfaction. All managers are required to identify and manage the risks associated with achieving this. All risks are logged on the Corporate Risk Register and there is an update on managing risks recorded at least quarterly. A failure to identify and improve key drivers of customer satisfaction through effective Performance Management is one of the Council's strategic risks.

Comments checked by Rosemary Watts, Risk and Insurance Officer, 01295 221566

Data Quality Data for performance against all indicators has been collected and calculated using agreed methodologies and in accordance with Performance Indicator Definition Records (PIDRs) drawn up by accountable officers. The council's performance management software has been used to gather and report performance data in line with performance reporting procedures.

Comments checked by Neil Lawrence, lead officer on data quality, 01295 221801,

Wards Affected

All

Document Information

Appendix No	Title
Appendix 1	Corporate Scorecard 2009/2010
Appendix 2	Local Area Agreement
Appendix 3	Corporate Plan
Appendix 4	Priority Service Indicators
Appendix 5	Strategic Service Projects
Appendix 6	Corporate Improvement Plan
Appendix 7	Significant Partnerships
Appendix 8	Strategic Risks
Background Papers	
Report Author	Claire Taylor, Community and Corporate Planning Manager
Contact Information	01295 221563 claire.taylor@cherwell-dc.gov.uk

Corporate Scorecard

April - September 2009

Total GREEN	17	19
AMBER	9	9
RED	1	1
NO DATA (N/A)	0	0

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter One	Quarter Two
Working in Partnership					
Local Area Agreement	Community & Corporate Planning	Quarterly	Data available for 8 of 16 indicators. Of these 7 are Green and 1 Red.	A	A
Cherwell Community Plan	Community & Corporate Planning	Quarterly	Data available for 24 of 29 indicators. Of these 16 are Green, 7 Amber and 1 Red.	A	A
Corporate Plan Promises					
A district of opportunity					
Work with partners to start the Bicester town centre development	Economic Development & Estates	Monthly	Subject to terms being agreed for the development agreement, it is anticipated that a start will be made early in the new year.	A	A
Contribute to the creation of 200 new jobs	Economic Development & Estates	Monthly	No updated figures are available due to prolonged staff sickness, which has prevented the updating of records. However, the target is likely to be met, although may be exceeded by job losses elsewhere. Meanwhile the number of registered job seekers has reduced slightly.	G	G
Help and support Cherwell's residents and businesses through uncertain times	Economic Development & Estates	Monthly	Launch of Bicester Job Club featured in the Summer Edition of Cherwell Link. Around 160 job seekers attended the Job Fair at Bicester Village in September. 18 attendees sought advice from BusinessLink at a Starting Your Own Business Workshop.	G	G
Deliver 100 affordable homes	Housing Services	Monthly	77 units have been completed to date.	G	G
Make major improvements to Parsons Street, Banbury	Economic Development & Estates	Monthly	Project proceeding very well, and generating favourable public response.	G	G
A safe and healthy Cherwell					
Work with partners to reduce crime and anti-social behaviour by 200 offences/incidents compared to 2008/09	Safer Communities & Community Development	Monthly	All crime showing an 7.5% reduction (April - September).	G	G
Continue to support the provision of the best possible services at the Horton Hospital	Recreation & Health	Monthly	Feasibility Groups have considered outcomes from Invitation to Innovate and thematic work. There is still some concerning alternative consultant views to the emerging PCT requirements for consultant led paediatric and obstetric services.	G	A

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter One	Quarter Two
Continue to support new and improved health care services in Bicester and surrounding area	Recreation & Health	Monthly	Procurement process well underway with expressions of interest received by the PCT. Following the submission of the Council's expression of interest which promoted SW Bicester as the favoured site for re-provision, the Council was informed it was unsuccessful in making it through to the next procurement stage where outline solutions are sought.	A	A
Open our new Spiceball leisure centre and improved Bicester and Kidlington leisure centres and re-open the Woodgreen Open Air Pool	Recreation & Health	Monthly	New SLC remains on target for January 2010 opening. BLC and KGLC well received by customers. Woodgreen open air pool opened to the public 2 August 2009. Pool has been very well received by customers although weather has been mixed.	G	G
A cleaner, greener Cherwell					
Increase residents' satisfaction with street and environmental cleanliness from 66% to 70% by improving the removal of dog mess and abandoned vehicles	Environmental Services	Monthly	Customer satisfaction has risen to 67% from 66% but has not achieved the 70% level. Awaiting the full information from the annual customer satisfaction survey.	A	A
Remove 90% of fly tipping within 48 hours	Environmental Services	Monthly		G	G
Increase the household recycling rate to 50% by 31 March 2010	Environmental Services	Monthly	Recycling rate at around 55% for the first six months - about 1% up on previous year. Expected rate at year end is likely to be around 51%.	G	G
Reduce the Council's vehicle emissions by 10%	Environmental Services	Monthly	Full data not available until later in the month but other indicators show it to be on track.	A	G
An accessible, value for money Council					
Make it easier for local businesses to trade with us	Finance	Monthly	Follow up from the Meet the Buyer Event and work with the Hub to look at developing shared contact databases and communication to local suppliers.	G	G
Take the steps needed to reduce our costs by a further £1m by the beginning of 2010/11	Finance	Monthly	As at 30 September 2009 we have secured £377k of the £1m (38%) and have plans in place for the remaining activities. This action plan is being reviewed regularly by CMT.	A	A
Place 10 new 'Link Points' in our rural areas to provide residents and businesses with a greater choice of access to our services	Customer Service & Information Systems	Monthly	Ambrosden village store has agreed to become a paypoint, Steeple Aston to make room for self service Kiosk and paypoint. New potential lead at Lower Heyford store.	G	G
Performance Indicators					
Performance against Priority Service Indicators	Community & Corporate Planning	Monthly	Data available for 25 of 39 indicators. Of these 15 are Green, 3 Amber and 7 Red.	R	R

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter One	Quarter Two
Financial Performance					
Percentage variance on revenue budget expenditure against profile (+2% / -5%)	Finance	Monthly	We are projecting to be on track to budget. We have offset drops in parking, market and interest income with reduced expenditure in other services.	G	G
Percentage variance on capital budget expenditure against profile (+2% / -5%). Capital (a): Sports Centre Modernisation	Finance	Monthly	Budget on track to project profile.	G	G
Capital (b): Other Capital Projects	Finance	Monthly	The Q2 review by services and CIDG will request to the Executive that £2.2m of projects are slipped into 2009/10. All other projects will be delivered according to a revised profile.	A	A
Secure £600,000 efficiency savings of which £200,000 is procurement savings	Finance	Monthly	We have secured £305k (51%) - target 50%. We are on track to deliver £200k from procurement actions.	A	G
Human Resources					
Staff turnover (voluntary leavers)	Human Resources	Quarterly	Small increase in the number of staff leaving the organisation voluntarily though still well within target.	G	G
Number of days lost through sickness	Human Resources	Quarterly	Long term = 1.38 days Short term = 1.76 days Comfortably within target at end of Q2 due to successful management of SA Policy & procedures. The anticipated increase in short term absence due to Swine Flu has not materialised but still threatens.	G	G
Workforce capacity (excluding temporary, casual and agency staff)	Human Resources	Quarterly	Slight reduction due to less starters than leavers in Q2. Some delays in recruitment due to process of advertising internally first means post remains vacant for longer.	G	G
Customer Feedback					
Ensure that at least 90% of our customers when asked are satisfied with our customer service when contacting the Council	Customer Service & Information Systems	Monthly	Overall satisfaction rate 98%.	G	G
Ensure that at least 79% of residents when asked say they feel safe at home and in the community	Safer Communities & Community Development	Annual	CDC Annual Satisfaction Survey 2009 aggregated result = 82.75%.		G
Ensure that 72% of our customers when asked feel well informed about the Council	Communications	Annual	Latest satisfaction survey shows 65% of customers feel well informed. The managers' conference in September recognised this and discussed suggested ways for the whole council to improve this score.		A

Collected for information only (no RAG score):

Other Surveys					
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance		
Customer Satisfaction Survey (for information purposes only)	Community & Corporate Planning	Annual	Satisfaction survey completed. General trend of improvement. Overall satisfaction: 2006 = 60% 2007 = 65% 2008 = 67%. Some areas of weakness around Anti-Social Behaviour, CCTV, communications and contact.		
Inspection Scores					
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance	Rating 2008/2009	Rating 2009/2010
CPA	Improvement Team; Community & Corporate Planning		Awarded March 2009	Excellent	
CAA - Area Assessment	Improvement Team; Community & Corporate Planning	Annual	Outcome expected September/October 2009		
CAA - Organisational Assessment	Improvement Team; Community & Corporate Planning	Annual	Outcome expected September/October 2009		
Use of Resources	Finance	Annual	Awaiting national moderation	Forecast 3	
Direction of Travel	Improvement Team; Community & Corporate Planning	Annual	Available November 2009		
Data Quality	Improvement Team; Community & Corporate Planning	Annual	Latest assessment March 2009.	3 expected (to be confirmed November 2009)	
Equalities Framework	Community & Corporate Planning	Annual	Peer review due September 2009.	3 of 5	
Investors in People	Human Resources	Annual	Awarded January 2009	Accredited	Accredited

**Local Area Agreement 2009/2010
April - September 2009**

	Quarter One Actual	Quarter One Target	Quarter One Performance	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Comment
Cherwell: A District of Opportunity							
NI154 Net additional homes provided	215	94	G	291	188	G	
NI155 Number of affordable homes delivered (gross)	38	32	G	77	50	G	
NI156 Number of households living in temporary accommodation	51	57	G	49	49	G	Offers of permanent accommodation have been made to a number of households who were residing in temporary accommodation. The overall number continues to reduce.
A Safe and Healthy Cherwell							
NI8 Adult participation in sport and active recreation (%)							Next report due March 2010.
NI2 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (%)				26.80	No target set		Place Survey indicator. Baseline in 2008/2009.
NI110 Young people's participation in positive activities (%)							Next report due March 2010.
A Cleaner, Greener Cherwell							
NI185 CO2 reductions from local authority operations (%)							Next report due March 2010.
NI188 Planning to Adapt to Climate Change							Next report due March 2010.
NI191 Residual household waste per household (kg)	120.89	122.50	G	242.60	245.00	G	
NI192 Percentage of household waste sent for reuse, recycling and composting	55.39	50.00	G	55.07	50.00	G	

Local Area Agreement 2009/2010
April - September 2009

	Quarter One Actual	Quarter One Target	Quarter One Performance	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Comment
NI195a Improved street and environmental cleanliness (litter) (%)				4.00	4.00	G	The percentage of inspections where litter is not acceptable is on track at 4%. In some areas such as in town centre areas this is as low as 1%.
NI195b Improved street and environmental cleanliness (detritus) (%)				10.00	9.00	R	Detritus levels slightly above the target. Expected to be back on track by the end of November.
NI196 Improved street and environmental cleanliness - fly tipping							Next report due March 2010.
Cherwell: An Accessible, Value for Money Council							
NI15 Overall/general satisfaction with local area (%)				83.80	No target set		Place Survey indicator. Baseline in 2008/2009.
NI170 Fair Treatment by local services (%)				74.90	No target set		Place Survey indicator. Baseline in 2008/2009.
NI178 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 (£k)	100,000	150,000	R	305,000	300,000	G	We are projecting to deliver £693,000 efficiencies against a target of £600,000. A number of the £1m action plan may be allowable and will be reported in Q3 report.

Number Green and Amber
Percentage

7
87.50%

Green
Amber

7
0

Overall Status

Red

Red
No Data

1
0

Total

8

Total expected

16

Missing Data

8

**Corporate Plan
2009/2010 Action Plan
April - September 2009**

	Quarter One	Quarter Two	Comment
Cherwell: A District of Opportunity			
DCP01.1.2 Submit LDF Core Strategy	A	A	CMT Success The successful inclusion of NW Bicester in the final Eco-towns PPS has allowed progress to be made on the Core Strategy. A Revised LDS is to be considered by Executive on 2 November and a draft Core Strategy in January 2010.
DCP01.1.3 Complete Canalside Regeneration Area Supplementary Planning Document draft	G	G	CMT Success Canalside SPD is on track. To be considered at October Executive with a view to subsequent public consultation in November 2009.
DCP01.2.2 Work with partners to start Bicester town centre development	A	A	Subject to terms being agreed for the development agreement, it is anticipated that a start will be made early in the new year.
DCP01.2.3 LDF Core Strategy submission to include justification for new employment land provision	A	A	CMT Emerging Issue More work needed on this issue. This cannot be carried out owing to resource shortages before the draft Core Strategy is prepared (January 2010). We need to complete this work by the summer of 2010.
DCP01.3.1 Contribute to the creation of 200 new jobs	G	G	No updated figures are available due to prolonged staff sickness, which has prevented the updating of records. However, the target is likely to be met, although may be exceeded by job losses elsewhere. Meanwhile the number of registered job seekers has reduced slightly.
DCP01.3.2 Help and support Cherwell's residents and businesses through uncertain times	G	G	Launch of Bicester Job Club featured in the Summer Edition of Cherwell Link. Around 160 job seekers attended the Job Fair at Bicester Village in September. 18 attendees sought advice from BusinessLink at a Starting Your Own Business Workshop.
DCP01.4.2 Deliver £200,000 funding for transport infrastructure through developer contributions	A	A	CMT Emerging Issue 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	G	G	We are easily on track to deliver this target. Although there has been a downturn in house building completions owing to the global economic recession, a total of 291 completions have been achieved this year to date. This is due in very large part to exceptionally high completions in the first quarter (April - June 2009) due to a high number of completions on a number of allocated sites including Cattlemarket in Banbury and north of Milton Road, Bloxham.
DCP01.5.3 Deliver 100 affordable homes	G	G	57 units have been completed to date. By next month we expect to report completions at Merton Street Banbury, Appleby Close Banbury, Gosford Farm Kidlington and Little Bourton.

**Corporate Plan
2009/2010 Action Plan
April - September 2009**

	Quarter One	Quarter Two	Comment
DCP01.6.4 Fully integrate Choice Based Letting and housing advice available through CCC	G	G	CMT Success Choice Based Lettings has been fully integrated at a sub-regional level. A current option being explored is advertising shared ownership properties as well as rental properties via CBL.
DCP01.6.5 Temporary Accommodation Strategy operational	G	G	CMT Success In line with the temporary accommodation strategy 5 x 2 bed properties have been purchased in partnership with Sanctuary Housing Group for homeless households. One further property is being sourced to complete the first phase of this acquisition scheme.
DCP01.7.2 Spend £400,000 on investing in better quality housing for vulnerable people	G	G	CMT Success £ 74,769.00 was spent on disabled facilities grants in September. This takes the total spend to date up to £382,841.87
DCP01.8.3 Make major improvements to Parsons Street, Banbury	G	G	Project proceeding very well, and generating favourable public response.
DCP01.8.4 Undertake improvements to open markets	G	G	Banbury Market: License extended with current operator to enable completion of tendering process for new operator to commence 1 April 2010. Contract documents due out mid October. Kidlington Market: Setting up a Market Association and preparation of terms-in progress but delayed due to staff shortages.
DCP01.8.5 Invest in enhancement of market square in Bicester	G	G	Executive approval given to public consultation in November on three options for the improvements.
DCP01.8.6 Implement the Banbury Visitor Management Plan	G	G	Public Art programme confirmed. All works to be completed by the end of October.
DCP01.8.7 Prepare a Banbury Residents Parking Scheme	A	R	CMT Exception No further progress pending member decision and progress on CPE.
DCP01.9.3 Complete review of planning policy framework for villages through LDF	A	G	CMT Success CRAITLUS report completed. This provides an evidence base on which we can consider an approach to rural housing through the Core Strategy. Core Strategy expected to go to Executive in January 2010.

**Corporate Plan
2009/2010 Action Plan
April - September 2009**

National Indicators							
	Quarter One Actual	Quarter One Target	Quarter One Performance	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Comment
NI154 Net additional homes provided	215	94	G	291	188	G	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 is low reflecting the impact of the recession on housebuilding. Housing delivery is being considered in a report to be presented to the Executive on 2 November 2009.
NI155 Number of affordable homes delivered (gross)	38	32	G	77	50	G	CMT Success CDC is set to surpass the target of 100 completions for 09/10. This is largely down to CDC's flexibility during a recession and the passing of the Affordable Housing and the Recession action plan in January 09 by Executive. Twenty of the units completed in September were private new build units which Sanctuary Housing Group were able to purchase off-the-shelf aided by CDC gap funding.
NI156 Number of households living in Temporary Accommodation	51	57	G	49	49	G	CMT Success Offers of permanent accommodation have been made to a number of households who were residing in temporary accommodation. The overall number continues to reduce.

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	Corporate Plan Actions		National Indicators	
Number Green and Amber	17		3	
Percentage	94.44%		100.00%	
Status	Amber		Green	
Green	13		National Indicators	
Amber	4		Green	3
Red	1		Amber	0
Total	18		Red	0
Total expected	18		No Data	0
Missing Data	0		Total	3
			Total expected	3
			Missing Data	0

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**Priority Service Indicators 2009/2010
April - September 2009**

	Quarter One Actual	Quarter One Target	Quarter One Performance	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Comment
Business Services							
BUS 006 % of buildings accessible to people with a disability	100.00	100.00	G	100.00	100.00	G	
Development Control & Major Developments							
NI 157 Processing of "major" planning applications (%)	20.00	60.00	R	30.00	60.00	R	CMT Exception The significant drop in major applications, makes it difficult to manage performance in this area. This has been made more difficult by the contentious nature of the applications considered in the year to date.
NI 157 Processing of "minor" application types (%)	78.43	65.00	G	82.27	65.00	G	CMT Success Performance is consistent and sustainable, despite challenging economic conditions and staff shortages. However there is some concern with regard to the diversion of registration staff to the canvass resulting in a registration backlog - This issue has been raised with CMT.
NI 157 Processing of "other" planning applications (%)	86.38	80.00	G	88.99	80.00	G	CMT Success Performance is consistent and sustainable, despite challenging economic conditions and staff shortages. However there is some concern with regard to the diversion of registration staff to the canvass resulting in a registration backlog - This issue has been raised with CMT.
DCMD 001 % of appeals against refusal upheld	45.45	30.00	R	38.89	30.00	R	CMT Emerging Issue The Council is currently receiving fewer appeals due to the economic climate as such performance is to a degree skewed. However analysis underway indicates Highway and Conservation reasons for refusal need to be examined in greater detail with regard to robustness.
Environmental Services							
NI 185 CO2 reductions from local authority operations (%)							Next report due March 2010.
NI 186 Per capita reduction in CO2 emissions in the LA area							Next report due March 2010.

Priority Service Indicators 2009/2010
April - September 2009

	Quarter One Actual	Quarter One Target	Quarter One Performance	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Comment
NI 188 Planning to adapt to climate change (score)							Next report due March 2010.
ES 001 % of abandoned vehicles investigated in 24 hours	94.92	97.00	A	97.52	97.00	G	
ES 002% of abandoned vehicles removed within 24 hours	85.71	86.00	A	90.32	86.00	G	
Exchequer							
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year	4653	4621	G	7104	6571	G	
NI 181 Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)	14.28	15.00	G	18.26	15.00	R	CMT Exception Significant improvement in September which is set to continue. November will have many changes due to child benefit and capital changes which will help bring the actual nearer to target.
EXCH 001 % of Council Tax collected	29.91	24.63	G	58.52	49.26	G	Collection continues to be down on last year although it does show some signs of picking up. This year because of the recession, instalment plans have been extended until March which may have some effect. However, this will not be seen until February/March 2010.
EXCH 002 % of NDR collected	30.98	24.75	G	59.20	49.50	G	
EXCH 003 Average time to process new HB/CTB claims	44.44	31.00	R	42.31	31.00	R	CMT Success Year to date figure doesn't reflect the month on month improvement. September was 27.8 days and performance should continue to improve as we remain up to date. However we now need to start to issue interventions which will generate more work and more overpayments.

**Priority Service Indicators 2009/2010
April - September 2009**

	Quarter One Actual	Quarter One Target	Quarter One Performance	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Comment
EXCH 004 Average time to process change in circumstances	12.74	13.00	A	14.74	13.00	R	CMT Success As with new claims, year to date doesn't reflect the performance of September which was 10.92 days. New claims have taken a priority but all work is now much more up to date.
EXCH 005 % of HB overpayments recovered	68.46	77.50	R	60.46	77.50	R	CMT Exception Overpayments raised in the last quarter were significantly higher than the first quarter due to the catch up exercise of outstanding post. This has made the recovery of overpayments in the year become disproportionate to the recovery of overpayment including brought forward.
EXCH 006 % of HB overpayments recovered including outstanding	13.44	9.00	G	21.53	18.00	G	
EXCH 007 % of HB overpayments written off	0.67	1.00	R	3.35	2.00	R	CMT Exception Difficult to profile the target for write offs so target and actual are difficult to get into sync. We will continue to monitor against target.
Finance							
FIN 001 % of invoices paid on time	98.66	99.00	A	98.58	99.00	A	
Human Resources							
HR 012 Work days lost due to sickness	1.37	2.01	G	3.13	4.02	G	

**Priority Service Indicators 2009/2010
April - September 2009**

	Quarter One Actual	Quarter One Target	Quarter One Performance	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Comment
Housing Services							
NI 187 Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating: (a) Percentage dwellings occupied with a low energy efficiency rating;							Next report due March 2010.
(b) Percentage dwellings occupied with a high energy efficiency rating							Next report due March 2010.
HS 001 Housing advice: repeat homelessness cases	1.00	5.00	G	1.00	5.00	G	
Planning & Affordable Housing Policy							
NI 159 Supply of ready to develop housing sites (%)							Next report due March 2010.
NI 170 Previously developed land that has been vacant or derelict for more than 5 years (%)							Next report due March 2010.
PAHP 001 Number of conservation area in LA area	58.00	58.00	G	58.00	58.00	G	
PAHP 002 % of 219a with up-to-date character appraisals	46.55	46.55	G	43.10	46.55	A	There has been some slippage owing to one appraisal taking longer than expected. It is, however, expected that the annual conservation area appraisal target of 11 during 09/10 will be met.
PAHP 003 % of 219a with published management proposals	82.76	82.76	G	82.76	82.76	G	
Recreation & Health							
NI 56 Obesity among primary school age children in Year 6							Next report due March 2010.
RH 001 Number of visits/usage's to museums in person per 1,000 population	442.36	432.00	G	884.17	892.00	A	CMT Exception There was a slight dip in September. This is probably a reflection of the fine September weather and the public choosing outdoor attractions.
RH 002 Number of pupils visiting museums	980.00	750.00	G	1441.00	1400.00	G	

**Priority Service Indicators 2009/2010
April - September 2009**

	Quarter One Actual	Quarter One Target	Quarter One Performance	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Comment
Safer Communities & Community Development							
NI 32 Repeat incidents of domestic violence							Thames Valley Police indicator. No data available yet.
NI 35 Building resilience to violent extremism: (a) Understanding of, and engagement with, Muslim communities;							Next report due March 2010.
(b) Knowledge and understanding of the drivers and causes of violent extremism;							Next report due March 2010.
(c) Development of a risk-based preventing violent extremism action plan;							Next report due March 2010.
(d) Effective oversight, delivery and evaluation of projects and actions.							Next report due March 2010.
NI 184 Food establishments in the area which are broadly compliant with food hygiene law (%)							Next report due March 2010.
Cross-Service Indicator							
NI 182 Satisfaction of business with local authority regulation services (%)	92	91	G	91	91	G	

Number Green and Amber Percentage

18
72.00%

Overall Status

Red

Green	15
Amber	3
Red	7
No Data	0
Total	25

**Priority Service Indicators 2009/2010
April - September 2009**

	Quarter One Actual	Quarter One Target	Quarter One Performance	Quarter Two Actual	Quarter Two Target	Quarter Two Performance	Comment
Annual Quarterly	13 0						
Total expected	39						
Missing Data	1						

Strategic Service Projects 2009/2010 April - September 2009			
	Quarter One	Quarter Two	Comment
Banbury Bankside Development	A	G	CMT Success Bankside Planning Permission Issued - 30 September 2009.
Banbury Canalside	G	G	Progress is on tack for inclusion of the site within the LDF.
Banbury Cultural Quarter	G	A	Ongoing dialogue with the County Council and the Mill Management Committee about the nature, scale, footprint and costs of an integrated Mill/new library. Sequential test completed and Environment Agency dialogue positive. Site masterplan being finalised for formal consideration.
Banbury Health Clinic	G	G	Projected completed. Practical completion of construction phase to planned date. All financial and service level agreements in place and being enacted. Joint project evaluation meeting held with contractor and PCT.
Banbury Pedestrianisation	G	G	The project will be completed as planned, on time and well within budget.
Bicester Town Centre Redevelopment	A	A	Some progress has been made on negotiations, but there is a gap to close between the terms offered, and those which would be acceptable to the Council. Currently Sainsbury's are considering how they might improve their offer.
Flood Alleviation	A	A	The Environment Agency (EA) is making further attempts to hold an Inquiry following delay to previous Inquiry caused by technical query over land staying wet in the event of a flood. The EA indicates that Inquiry could be held in December 2009 but subject to Regional Flood Defence Committee agreeing to underwrite funding shortfall. The Environment Agency aims to start construction work by the end of 2009/10 financial year subject to Defra confirming the timetable for the CPO Inquiry.
RAF Upper Heyford	A	A	CMT Emerging Issue The result of Heyford 1 has been delayed until January 2010 due to illness on the part of the planning inspector. This has significant implications for Heyford 2 Inquiry (enforcement/temporary consents). With regard to preparing and defending the Councils position a request to postpone the 2nd Inquiry will be made, a new date is currently being arranged.
SW Bicester Development	A	A	CMT Emerging Issue The Developers have requested a renegotiation of their s106 obligation, based on the economic viability of the scheme. Specialist advice is currently being procured in partnership with OCC. Discussions are ongoing.

Strategic Service Projects 2009/2010 April - September 2009			
	Quarter One	Quarter Two	Comment
Weston Otmoor Eco Town	G	G	CMT Success Announcement of Government eco-town decision in July saw Weston Otmoor rejected as a possible eco-town site. It should be noted that the promoters may still seek to Weston Otmoor through the LDF or may legally challenge the Government eco-town process. Progress of the eco-town development will now be reported through the new Eco Town project.
Eco Town	N/A	G	P3Eco progressing with land assembly. CLG Consultation paper on eco town funding allocation issued. P3 Eco presentations to parish and town councils. Demonstration projects being worked up.

**Corporate Improvement Plan 2009/2010
April - September 2009**

	Quarter One	Quarter Two	Comment
Be Recognised as an Excellent Authority			
CIP01.1.3 Respond to the Place Survey findings.	G	G	Place survey results included in corporate and financial planning process this year. Additional focus given to some results at the managers conference and through the work on community cohesion.
CIP01.1.4 Achieve improvement in satisfaction with the performance of Council	A	A	Satisfaction as measured through our annual survey remains stable at 67% this year. The results of the place survey indicate good comparative satisfaction ratings.
CIP01.1.5 Achieve improvement in satisfaction with the performance of individual services	A	G	All services with the exception of Local Development show either stable performance or an improvement. Recycling has halted a downward trend and leisure shows good improvement.
CIP01.2.3 Achieve a 'Performs Excellently' rating under CAA			Outcome expected in October.
CIP01.2.4 Retain an overall score of 3 in the Use of Resources assessment	G	G	Overall score of 3 for Use of Resources achieved.
CIP01.2.5 Secure a score of 4 for at least one of the 3 lines of enquiry	G	A	Awaiting outcome of Managing Performance assessment.
CIP01.2.6 Develop strategic approach to procurement by linking with current and future partners	G	G	Further work continues and a further 2 opportunities for joint tendering / procurement with members of Oxfordshire.
CIP01.2.7 Monitor and review Member T&D plans to ensure individual actions achieved	A	A	A new member development strategy was unanimously agreed by the Executive in early September. Following agreement of the strategy an action plan has been developed to help achieve the objectives and the ambitions of the strategy. It is intended that the Executive will receive the first quarterly report on member training and development achievements and attendances, in January following discussion with the Chief Executive and Portfolio holder. The report will additionally contain a RAG system to help monitor performance against the member training and development strategy.
Deliver Value for Money			
CIP02.1.2 Deliver the first year actions in the Management Information Strategy	G	G	The majority of actions are progressing to the action plan timetable.
CIP02.2.2 Deliver the 2009/10 VFM Programme	G	G	Review of HR will be reported to the Executive in November and Legal Services in December.
A Culture of Continuous Improvement and Innovation Across the Council			
CIP03.1.4 Achieve performance targets for each National Indicator	G	A	Local targets set for the majority of National Indicators. These will be reviewed when national comparative information is made available by the Audit Commission. Position unlikely to be clear until the end of the year.

Corporate Improvement Plan 2009/2010
April - September 2009

	Quarter One	Quarter Two	Comment
CIP03.1.5 Deliver the LAA targets	A	A	Work progressing well joining up with other Districts on gaining information.
CIP03.1.6 Achieve a further 10% overall improvement in the performance of National Indicators			This will be reported at the end of the year.
CIP03.1.7 Achieve a further 10% overall improvement in the performance of retained BVPIs			This will be reported at the end of the year.
CIP03.1.8 Work with partners to improve the public's perceptions of crime and anti-social behaviour	G	G	CMT Success New TVPA opinion poll shows that 60% of residents agree that the police and council are dealing with these issues (62% force-wide average).
CIP03.2.3 Continue to identify and implement best practice as part of VFM reviews	G	G	Best practice researched into managing sickness as part of HR review.
CIP03.2.4 Continue to identify and implement best practice as part of continuous service improvement		G	Work continues through service and financial planning
CIP03.3.3 External recognition of our achievements and innovation		G	Awarded Internet Crystal Mark for website.
Working in Partnership			
CIP04.1.3 Increase the number of significant partnerships rated 'Good' from 4 to 10		A	Will be reviewed as part of the year end performance report.
CIP04.1.4 Monitor the significant partnerships through PMF and report quarterly to Executive	G	G	Included in the half year performance report to Executive.
CIP04.2.2 Improve partnership working and seek new opportunities through S&FP and best practice		G	Partnership scrutiny review and VFM work on track. LSP reviewed governance agreed.
CIP04.2.3 Introduce performance management & information sharing with Oxon significant partnerships	G	A	Work is still ongoing for some partnerships.
CIP04.2.4 Introduce training for Members involved in partnerships through Member T&D Programme		A	Proposals for member training are being developed through the improving partnership working project.
CIP04.3.4 Complete shared service assessment for Revenues & Benefits	G	G	Contract awarded subject to negotiations. Work commencing on transition plan.
CIP04.3.5 Complete shared service assessment for Property Services	G	G	Procurement process continues.
CIP04.3.6 Explore other options for shared service delivery	G	G	Options will be considered for Human Resources and Legal Services as part of the current VFM reviews. The Council is also keeping under review other options that could be pursued.

**Corporate Improvement Plan 2009/2010
April - September 2009**

	Quarter One	Quarter Two	Comment
Recognise the Diverse Needs of the Community			
CIP05.1.5 Complete research into needs of communities (including BME groups, deprivation, etc)	A	G	Research completed in two phases. Equality mapping and qualitative interviews to explore results. Actions will inform new corporate equalities action plan and community cohesion work.
CIP05.1.6 2009/10 Service Plans directly informed by Equality Impact Assessments 3 year action plan	G	G	Work completed for current year. New EIA process designed and programme in place for next three years.
CIP05.2.3 Complete roll out of service standards for all services	G	G	Template design with Communications Team for finalising and issue to EMT.
CIP05.3.2 Continue to develop role of Equalities & Access Advisory Panel	G	A	Next group planned for November. Slightly later than planned. However, we will have a new EIAs for consultation at this meeting.
CIP05.3.3 Implement actions outlined in Consultation Strategy	G	G	On track.
CIP05.3.4 Ensure that the corporate consultation programme engages harder to reach groups	G	G	Booster samples and quota recruitment has supported this. Next phase will be the formal consultation on the budget and corporate plan.
Ensure Decision Making is Based on High Quality Management and Demographic Information			
CIP06.1.4 Implement a Community Information Hub for community safety incidents	G	G	Community intelligence hub has now been built, and is due to go live in October. Training sessions being arranged with E&C service teams.
CIP06.1.5 Make performance information available on the Intranet	A	A	CMT reviewing monthly data. Quarterly reports will be put on both the intranet and internet from Q3.
CIP06.2.4 Work with our LAA partners to introduce an Oxfordshire Local Intelligence System	G	G	Data Observatory has agreed the business case. Work underway.
CIP06.2.5 Arrange to regularly update our demographic profile through Oxfordshire Data Observatory	G	G	Living in Cherwell 2009 completed.
CIP06.2.6 Develop and implement a strategic risk based approach to improving data quality	G	G	CMT Success Improvements in the council's data quality have been recognised by the Audit Commission in its 2008/9 Use of Resources score, which has improved from a 2 to 3.
CIP06.3.4 Compare performance and research best practice as part of S&FP process	G	G	Ongoing as part of the service and financial planning process.
Deliver our service promises and new developments and be efficient in the way we do this			
CIP07.1.2 Refresh the corporate scorecard to reflect new priorities including partnership working	G	G	Project completed. Annual review of corporate scorecard will continue.

**Corporate Improvement Plan 2009/2010
April - September 2009**

	Quarter One	Quarter Two	Comment
CIP07.1.3 Monitor performance against Service Plans using PerformancePlus	A	A	Majority of service plans built and being monitored.
CIP07.1.4 Achieve regular monitoring of performance at service and directorate level	G	G	Being achieved.
CIP07.1.5 Combine reporting of performance management framework and risk management	G	G	Project plan agreed and on schedule for delivery.
CIP07.1.6 Regular Scrutiny review of Executive performance reports	G	G	First quarter performance report considered by Performance Scrutiny Working Group in September.
CIP07.2.2 Introduce an equal pay structure	A	A	Awaiting completion of pay negotiations during November 2009 and National Unison sign off. Implementation date set for 1 April 2010.
CIP07.2.3 Introduce a Total Reward Approach to pay	A	A	Awaiting completion of Job Evaluation.
Recognise our Staff are our Greatest Asset			
CIP08.1.2 All services to engage staff in the 2010/11 S&FP Process	G	G	Ongoing as part of S&F planning process. To date have had good feedback from Heads of Service on the approaches taken.
CIP08.2.2 Continue the Staff Cascade	G	G	Cascade is delivered every other Thursday.
CIP08.2.3 Continue CEX Staff Briefings	G	G	Chief Executive briefings well attended and with positive feedback from staff.
CIP08.2.5 Ensure effective communication with staff around individual events as they occur	G	G	We mailed all staff regarding pensions information, an update on job evaluation and regarding the changes to revenues and benefits. Inside Cherwell was delivered to all staff with information on smoking glitter campaign and food waste.
CIP08.2.6 Work with managers to improve communication within individual services	G	G	The managers' conference in September asked EMT and SMT members for ideas on how to improve cross council communication.
CIP08.3.3 Continue to develop the programme to enhance staff skills to meet our objectives	G	G	Schedule for November/December now published with courses to meet identified needs which will develop skills to improve performance.

Number Green and Amber
Percentage

48
100.00%

Status

Green

Green	35
Amber	13
Red	0
No Data	0

**Corporate Improvement Plan 2009/2010
April - September 2009**

	Quarter One	Quarter Two	Comment
Total	48		
Total expected	51		
Missing Data	3		

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Significant Partnerships 2009/2010
April - September 2009

	Quarter One	Quarter Two	Comment
Oxfordshire-wide Partnerships			
Supporting People	G	G	CMT Success The County-wide Housing Support Fair was held on Wednesday 16 September in the Town Hall, Oxford. The event was a real success as shown by the number of people that attended and the positive comments received on the day. The fair was opened by the town crier and was attended by 25 providers from across Oxfordshire. These ranged from services for single homeless people and young people to services for people with mental health problems and advice and signposting agencies.
Children and Young People's Partnership	G	G	CMT Success Children and young peoples plan being reviewed during this year. North Area Board now set up. Safeguarding Policy and Action Plan approved by Committee, and training now being rolled out.
Oxfordshire Housing Partnership	G	G	The Oxfordshire Housing Partnership Members Group has formally ended though the OHP Delivery Group continues. CDC has arranged the first meeting of the Oxfordshire Housing Performance Group. This group is the sub-regional housing performance team of the spatial planning and infrastructure partnership and is responsible for the performance framework of sub-regional housing activities within Oxfordshire.
Oxfordshire Waste Partnership	G	G	Partnership performing well. Progress towards LAA2 targets is good. Financially on track.
Oxfordshire Economic Partnership	G	A	CMT Exception An agreement has been reached, subject to OEP board ratification, on revised District Council representation on the Board. However, there appears to be some lack of agreement as to how this will operate in practice. Meanwhile, OEP's proposals for the use of LAA Reward Grant have been rejected by the Public Service Board. Currently OEP do not appear to be satisfying local authority expectations.
Oxfordshire Safer Communities Partnership	G	G	CMT Emerging Issue OSCP currently considering new scrutiny arrangements. Need to ensure they match CDC aspirations.
Oxfordshire Voluntary Sector Development Partnership (OVSDP)	G	G	OVSDP has carried out its own review and re-named as Oxfordshire Stronger Communities Alliance (OSCA) which will now provide the voluntary sector with an effective voice on LAA partnerships.

Significant Partnerships 2009/2010 April - September 2009			
	Quarter One	Quarter Two	Comment
Health and Well Being Partnership Board	G	G	Specific progress made with improved mental health, ageing successfully and obesity. Clarity on use of LAA1 reward grant and area based grant.
Cherwell-specific Partnerships			
Cherwell Community Planning Partnership	G	G	Consultation on both governance and Sustainable Community Strategy running to schedule. Several special meetings held to discuss draft Sustainable Community Strategy.
Cherwell Safer Community Partnership	G	G	CMT Success Special meeting of group arranged to establish a partnership risk register. All action groups on track to deliver their targets.
Homelessness Strategy Partnership	G	G	CMT Success On September 14 CDC hosted the Engage event. Agencies and charities who contribute to the prevention of homelessness in the district were invited. These included Citizens Advice Bureau, Christians against Poverty, Banbury Young Homeless Project, Rachel House, the Foyer, and the Beacon Centre. Staff from these agencies and charities took place in training on working with vulnerable adults, domestic violence, and young people.
Cherwell Registered Social Landlords Partnership and Sanctuary Housing Group	G	G	CMT Success On September 30 CDC hosted the Built to Last event at which all housing associations operating in the district signed up to a set of protocols to ensure that homes are well managed once built.
Cherwell M40 Investment Partnership	G	G	A useful quarterly meeting was held, when feedback was sought on the updating of the Council's Economic Development Strategy. Inward investment activity is very low due to the recession, and the partnership does not advocate general marketing expenditure at this time.
Kidlington Village Centre Management Board	G	G	Attendance at Board meetings. Completion of Street furniture project. Establishment of Pedestrianisation Project to consider options for the High Street. Discussions planned on parking in Kidlington. Consultation on possible taxi rank provision.
Banbury Town Centre Partnership	G	G	Attendance at Partnership meetings. Progress on Town Centre Guide. Updates provided on Parson Street, car parking, arts projects. Investigation of use of vacant shop premises.
Bicester Vision	G	G	The partnership is operating effectively and has an encouraging amount of support from local businesses.

Significant Partnerships 2009/2010 April - September 2009			
	Quarter One	Quarter Two	Comment
Central Oxfordshire Steering Group			A new Partnership - Spatial Planning and Infrastructure Partnership - SPIP, has been formed under the revised County Partnership Governance arrangements. It replaces COSG. SPIP will cover sub-regional and cross boundary liaison on planning, housing, economic development and infrastructure issues. Its early work on the Government's Homes and Communities Agency Single Conversation and Local Investment Plan is underway.

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**Risk Management 2009/2010
April - September 2009**

Risk Heading	Description	Net Risk Rating	Net Risk Rating or Changes since last Quarter	Risk Mitigation this Quarter /Comments
Strategic Risks				
RM001 Council fails to deliver its community leadership role	Changes resulting from Local Government White Paper and new emphasis on improved 2 tier working fail to deliver the best outcome for local residents and other stakeholders in terms of improved service and/or increased efficiencies.	Medium	No Change	No issues arising. The 'leadership pledge' in the new community strategy will address our role as community and partnership leaders.
RM002 Failure to deliver fair and equitable access to services to everyone	Failure to deliver fair and equitable access to services to everyone and meet legislative requirements and CPA expectations re equality and accessibility	Medium	No change	No issues arising. The equalities self assessment indicates level 3 of national 08/09 equalities framework achieved which marks a significant improvement in our performance.
RM003 Failure to demonstrate continuous improvement/meet public expectations for a cleaner District	Failure to demonstrate continuous improvement and to meet public expectations for a cleaner District.	Medium	No change	No issues arising. End of year performance report show generally high standard of performance.
RM004 Failure to have robust financial arrangements in place to deliver the Council's Strategic Agenda	As the Council's available capital reduces with investment so must our dependency on interest to support revenue expenditure and our capital assets will need to be rebuilt to fund future infrastructure investments.	Medium	No Change	No issues arising. Medium term Financial Strategy will anticipate future interest rates and this will influence annual budgetary planning.

Risk Management 2009/2010
April - September 2009

Risk Heading	Description	Net Risk Rating	Net Risk Rating or Changes since last Quarter	Risk Mitigation this Quarter /Comments
RM005 (Partnership) Failure to adapt to the economic issues and pressures in the District	General economic conditions create a more or less favourable backdrop to Council activities.	High Medium	No Change	No issues arising. Economic Development Strategy and related partnership activities - a long term strategy review is underway. Some immediate recession response actions implemented: <ul style="list-style-type: none"> - Council's Corporate Plan 2009 -10 approved by the Executive to include new "promise" - to help and support Cherwell residents through uncertain economic times" - Monthly review of statistics and intelligence on changes in the local economy is now undertaken and reviewed (building on partner (OEP) work for Oxfordshire as a whole) - this will be used in all Council work and be available to AA&R Committee. - Service and financial planning responses to include additional resources for economic development work. Service and Financial Planning process - Internal financial impacts (severe decline in potential for investment income/loss of fee and charge income in some areas (eg planning / land charges). In Spring 2009, the Executive approved the new Medium Term Financial Strategy and related action plan to manage the financial impacts on the organisation. This work will inevitably limit the Council's resources and force a recon
RM006 Failure to adapt to social issues and pressures in the District	Failure to understand the needs and issues facing the Council's diverse communities and lack of effective engagement with hard-to-reach groups. Failure to fulfil the community leadership role in the event of a significant social issue (eg closure of large employer in the district, review of healthcare provision, etc)	Medium	No Change	No issues arising. Ongoing work implementing community cohesion plan. Strong community leadership role being played by the Council in response to the recession and the impact on local people, businesses etc. Annual review of diverse communities. CMT review social issues and pressures as they arise.

**Risk Management 2009/2010
April - September 2009**

Risk Heading	Description	Net Risk Rating	Net Risk Rating or Changes since last Quarter	Risk Mitigation this Quarter /Comments
'High' Rated Risks				
				There are no 'High' Rated risks.

Indicated by:-

High
High Medium
Medium
Low

How the risk should be managed

<p>Requires Active Management. High impact / High Probability: this risk requires active management to manage down and maintain the exposure at an acceptable level. Escalate upwards.</p>
<p>Contingency Plans Required. A robust contingency plan is required, together with early warning mechanisms to detect any deviation from the profile. Escalate upwards.</p>
<p>Monitoring Required. This risk may require some additional risk mitigation to reduce the likelihood (if it can be done cost effectively), but good housekeeping to ensure that the impact remains low should be adequate. Monitor to identify any change in the risk.</p>
<p>Review Periodically. This risk is unlikely to require further mitigating actions, but the status should be reviewed quarterly to ensure that conditions have not changed.</p>

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Executive

2009/10 Projected Revenue & Capital Outturn at 30 September 2009

16 November 2009

Report of Head of Finance

PURPOSE OF REPORT

This report summarises the Council's Revenue and Capital performance for the first 6 months of the financial year 09/10 and projections for the full 09/10 period. These are measured by the budget monitoring function and reported via the Performance Management Framework (PMF) informing the 09/10 budget process currently underway.

This report also reviews the treasury performance in Q2 2009/10.

This report is public

Recommendations

The Executive is recommended:

- 1) To note the projected revenue & capital position at September 2009.
- 2) To approve the changes in the 2009/10 capital programme as follows:
 - Slip £2,281k of projects into 2010/11 capital programme and review as part of the 2010/11 budget process
 - Slip forward £13k of budget from the 2010/11 profiles to meet expenditure to be incurred in 2010/11.
 - Release £173k of expenditure from the capital budget as a result of savings identified on a number of schemes and use £82k for a supplementary estimate for the 2 schemes detailed in 2.11.
- 3) To note the Q2 performance against 2009/10 investment strategy

Executive Summary

Introduction

- 1.1 In line with good practice budget monitoring is undertaken on a monthly basis within the Council. The revenue and capital position is reported monthly to the Corporate Management Team and formally to the Executive on a quarterly basis. This reports includes the position at Q2.
- 1.2 The revenue and capital expenditure in Q2 has been subject to a detailed review by Officers and reported monthly to management as part of the corporate dashboard. An additional benchmark has been included this year to measure the accuracy of projections by budget holders on a month by month basis.
- 1.3 A review of the treasury performance for Q2 is also included within this report.

Conclusion

- 1.4 Due to the downturn in the economy, impact of the credit crunch on Council services and the volatility of the financial markets, the Council is keeping a watching brief on any challenges that they may need to face which may result in a redirection of budgets.
- 1.5 The variances on the revenue and capital projections are within the Council's stated tolerances of +2% / -5%.
- 1.6 The Council has a General Fund Revenue reserve to meet any budgetary surplus or deficit.

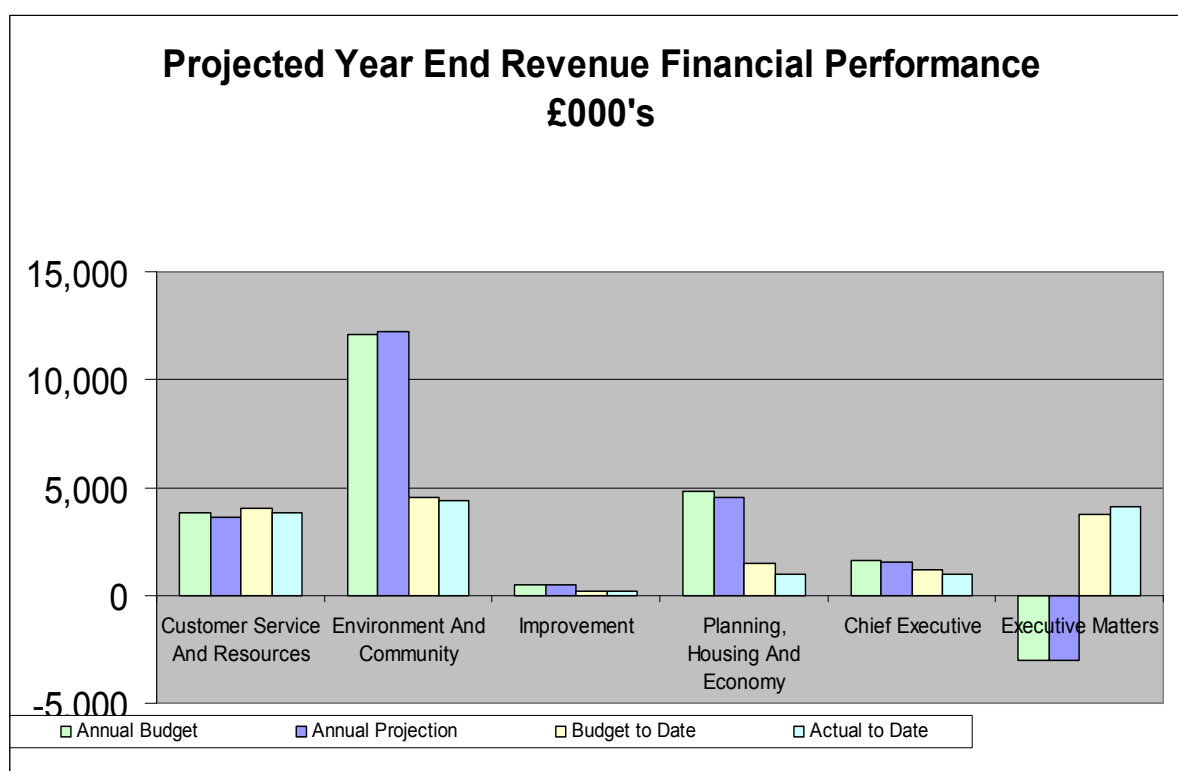
Background Information

Revenue and Capital Position at 30 September 2009

- 2.1 The Dashboard Revenue Report for September 2009 shows an underspend against budget of (£317k.) This can be split between an overspend in services to date of (£572k) and reduced investment income of £255k. The majority of the under spends in services relate to timing issues and profiling.
- 2.2 Total capital spends to September 2009 including commitments amount to £9.6M. This represents 36% of total YTD budget and 73% of the periodic budget.

Revenue Projected Outturn 2009/10

SEPTEMBER 2009 PROJECTIONS	Full-Year Budget 2009/10 £000's	Projected Out-turn 2009/10 £000's	Projection Variance 2009/10 £000's
DIRECTORATES			
Customer Service & Resources	3,804	3,591	(213)
Environment & Community Improvement	12,059	12,221	162
Planning Housing & Economy	461	473	12
Chief Executive	4,787	4,545	(242)
	1,600	1,535	(65)
Net Expenditure Services	22,711	22,365	(346)
Reduction in Investment Income		545	545
Offset by Interest Risk Reserve		(500)	(500)
Executive Matters – increase of specific reserves		301	301
	22,711	22,711	0
Net Revenue Projected Overspend @Sept 09			0



- 2.3 We are currently projecting to be on track to budget at the year end. This assumes that the reduction in investment income will be met from the earmarked interest rate reserve and the underspends at Q2 within the CSR and PHE Directorates remain to offset income reductions in EAC.

- 2.4 The overspend in Environment and Community primarily relates to income shortfalls in market rents (£110k) and car park income (£100k) relating to closure of bays due to Spiceball works and the pedestrianisation project. However this is partly offset by additional income received from Excess Charges of approx £80K
- 2.5 The underspend in Customer Service and Resources primarily relates to projected underspends within Exchequer services of (£73K) and increased income within land Charges of (£68K) and reduction of associated costs of £29K. Other underspends within Customer Services & ICT total £31K.
- 2.6 The underspend in Planning, Housing and Economy relates to salary savings (£136K) in Building Control and Affordable Housing and Housing due to vacancies with some partial offset from agency costs. There are also additional savings projected within Housing of up to £150K through OSLA, the Rent Deposit Scheme and reduced maintenance costs.
- 2.7 There has been utilisation of the ICT, Interest and Corporate Change reserves during the first 6 months and these reserves have been increased in the projections by £300k to fund further expenditure in the final 6 months of the year.
- 2.8 The reserves will be reviewed in detail as part of the Q3 projection.

Capital Projection 2009/10

SEPTEMBER 2009 PROJECTIONS	Full- Year Budget 2009/10 £000's	Projected Out-turn 2009/10 £000's	Projection Variance 2009/10 £000's
DIRECTORATES			
Customer Service & Resources	1,224	1,046	(178)
Environment & Community	4,039	3,729	(310)
Sports Centre Modernisation	12,140	12,140	0
Planning Housing & Economy	9,828	8211	(1,617)
Chief Executive	38	38	0
	27,269	25,164	(2105)

Analysed:-

Slippage to 10/11 programme	(2281)
Savings for 09/10 programme	(173)
Supplementary Estimate	82
Overspend in 09/10 programme	304
Backwards slippage from 10/11 programme	13

- 2.9 The projected spend for capital schemes at Q2 taking into consideration the observations detailed below is £25.1M of which £12.1 relates to the Sports Centre Modernisation Project. A detailed listing of schemes can be seen in Appendix 1.

2.10 Assurance has been sought from Service Heads to ensure that schemes are started according to budgeted profile and have been reviewed by the Finance Management Panel and Capital Investment Delivery Group.

Key Observations to date:-

- **ICT capital programme** – all projects have been reviewed in line with the recent ICT review and expenditure has been directed at priority projects. There is now a proposed slippage to 10/11 of £125K. This may be required in 2009/10 but will be part of a report to the executive in December 2009.
- **Replacement Cabling Infrastructure (Fibre City)** – Approved Budget £190K. This project will now be deferred until 2010/11 due to the impact of the current economic climate on the third party provider. It is proposed that £95K of this underspend in 09/10 is utilised to fund the Community Intelligence Hub project. Balance sheet reserves which had previously been identified to fund this project are no longer available. The remaining £95K is proposed for slippage into 10/11.
- **Vehicle Replacement** – there will be a £42k saving.
- **Food Waste Recycling** – will require £100k less due to OCC contribution.
- **South West Bicester Sports Village** – £170k will be delayed until 2010/11 and is therefore proposed as slippage.
- **Implementation of Banbury Residents Parking Sign** – Budget for 09/10 £30K – projected expenditure £5K therefore £25K available for release.
- **Bridge Street Upgrade** – has overspent against budget by £177K however this is being fully funded by the PCT in the form of a loan agreement which includes interest.
- **Banbury and Bicester Pedestrianisation Schemes** – will be £985K and £25k respectively behind on annual profile and looking to carry forward to 2010/11.
- **Thorpe Lane Depot Refurbishment** – will be £834k behind on annual profile and looking to carry forward to 2010/11.
- **Castle Quay Refurbishment** – will be £40k overspent. This project is being run by Scottish Widows and part funded by CDC. The profiling of expenditure is therefore difficult to control. Any overspends will be met through increased rental income from retail areas.
- **Woodgreen Leisure Centre** – There is a projected overspend of £57K. The project total budget was £1.4M therefore this overspend represents approx 3%.
- **Access to Highfield Depot** – Budget of £22k is proposed for slippage into 10/11.

- **Depots – Redevelopment/Changes** – Budget of £26k with no proposed spend in 09/10, available for release.
- 2.11 The following 2 schemes require additional expenditure and a supplementary estimate is required for £82k.
- **Willy Freund Youth Centre Refurbishment.** – It was anticipated that all expenditure against budget would be incurred in 08/09 therefore no slippage was requested. However due to planning consent requirements work could not commence until this current year. The balance remaining on the project in 08/09 - £32K is now required in 09/10.
 - **Street Scene Replacement Programme** - Commitments were raised for expenditure for 08/09 against the budget of £50K, however the commitments were subsequently cancelled so all expenditure is now reflected in the current year. The budget available for 09/10 - £40K is already committed for a different program of work. The unspent budget from 08/09 is now required in 09/10.

Efficiencies

- 2.12 The latest projection is that we will achieve £693,000 of efficiencies against our target of £600,000. This figure has been reported into the Hub for NI179. A detailed listing of efficiencies will be included in the Q3 report.

Treasury Performance Quarter 2 2009/10

- 2.13 The actual return on investments for the quarter to September 2009 was £1,204k compared with a budget of £1,412 a variance of £208k. The primary reason for the variance is the current base rate of 0.5%. At the time of setting the 2009/10 budget the assumption was that a minimum level of 2% would be achieved for all new loans entered into.
- 2.14 The other major problem in quarter 2 has been cash flow in that we have had to pay out much larger capital payments than expected. This has meant that more money has been kept in RBS (at a lower interest rate) rather than being lent out on the Money Market.

2009/10 Budget by Fund Manager

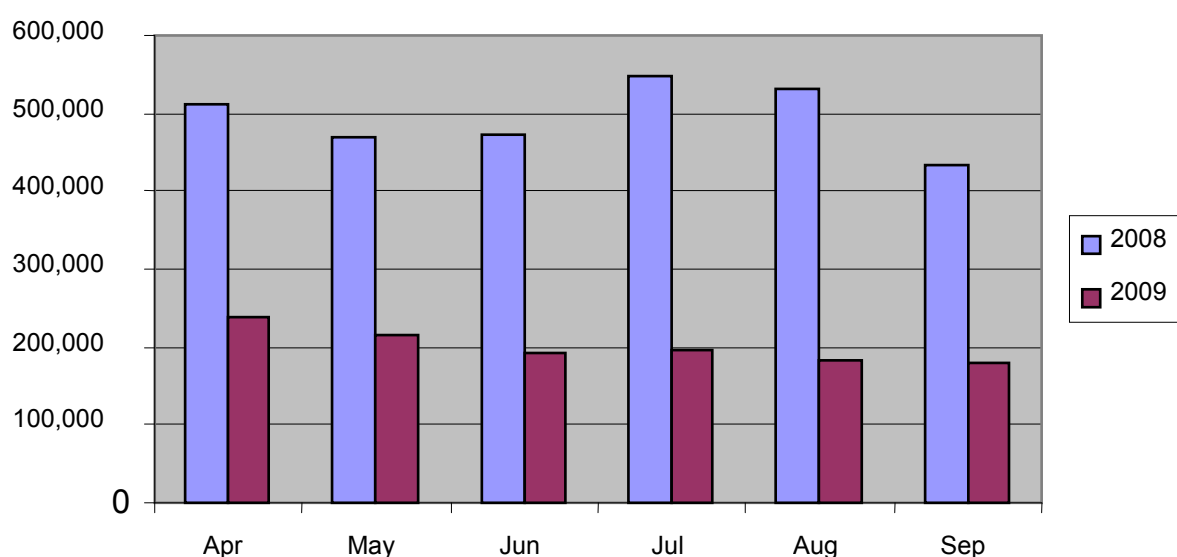
Fund	Amount Managed	Average % rate	Interest Receivable	Monthly equivalent
TUK	29,000,000	4.93%	1,429,153	119,096
Investec	26,230,000	2.81%	736,038	61,336
In House (avg)	29,000,000	2.28%	660,388	55,032
Total	84,230,000	3.35%	2,825,579	235,464

The actual return on investments by Fund manager can be seen below:

Fund	Amount at 30 Sept 2009	Q2 Interest Budget	Q2 Actual Interest	Variance	Rate of return %
TUK	29,000,000	714,576	730,367	15,790	5.04
Investec	26,230,000	368,019	229,616	-138,403	1.84
In House	21,968,383	330,194	244,082	-86,112	1.95
Total	77,198,383	1,412,789	1,204,065	-208,725	3.02

- 2.15 The performance is in line with expectations and within budget tolerances.
- 2.16 For the first time since 2003 but in line with policy Cherwell had a need to borrow funds in September 2009. This was not due to a cash shortage, but rather timing of receipts and payments. We borrowed £4m from Nottingham Police Authority for 3 weeks at an interest rate of 0.26%. This has since been repaid.
- 2.17 The drop in interest received by the Council in the first six months of the financial year compared with the same six months last year can be better seen in the graph below.

Interest Received Apr-Sep 2008 and 2009



Icelandic Investments

- 2.18 We have produced our claim in relation to our investments with the failed Icelandic Bank Glitner and this has been reviewed by legal firm Bevan Brittan. The claim is for the return of the £6.5m principle, interest up to 22nd April 2009 amounting to £832k and a claim for legal costs.
- 2.19 We will meet with the LGA to discuss preferential creditor status on 6th November 2009 and the administration committee of the bank is expected to review claims on 17 December 2009.
- 2.20 According to the latest information available if the preferential creditor status is upheld we would expect to receive payments prior to 31st March 2010.

Key Issues for Consideration/Reasons for Decision and Options

- 3.1 This report illustrates the Council's performance against the 2009/10 Revenue and Capital Budget and includes details of Treasury Performance as at Qtr 2 – September 2009

The following options have been identified. The approach in the recommendations is believed to be the best way forward

Option One To review current performance levels and consider any actions arising.

Option Two To approve or reject the recommendations above or request that Officers provide additional information.

Consultations

The revenue and capital position has been subject to regular review by the Corporate Management Team and as part of the PMF framework.

Compliance with our investment strategy and monitoring of our returns was reported to the Accounts, Audit and Risk Committee on 26th October 2009.

Implications

Financial: Financial Effects – The financial effects are as outlined in the report.

Efficiency Savings – There are no efficiency savings arising from this report however the budget 2009/10 was based on a number of efficiencies carrying forward from Gershon and achieving our targets for 2008/09. In addition to our own internal efficiency targets we also have to meet the Governments 3% efficiency target – National Indicator 179. Not all of our efficiencies can be counted towards this target and the latest position is that we will achieve £693,000 compared to a target of £600,000.

Comments checked by Karen Muir, Corporate System Accountant 01295 221559

Legal: Presentation of this report is in line with the CIPFA Code of Practice.

Comments checked by Liz Howlett, Head of Legal and Democratic Services 01295 221686

Risk Management: The position to date highlights the relevance of maintaining a minimum level of reserves and budget contingency to absorb the financial impact of changes during the year.

Comments checked by Rosemary Watts, Insurance and Risk Manager, 01295 221566.

Wards Affected

All

Corporate Plan Themes

An Accessible and Value for Money Council

Executive Portfolio

Councillor James Macnamara
Portfolio Holder for Resources

Document Information

Appendix No	Title
Appendix 1	Capital Programme 2009/10 Update
Background Papers	
2009/10 Budget Booklet 2009/10 Capital Asset Strategy Medium Term Financial Strategy 2009/10 Investment Strategy CIPFA Treasury Management Code of Practice	
Report Author	Karen Curtin, Head of Finance Karen Muir, Corporate System Accountant
Contact Information	01295 221551 karen.curtin@cherwell-dc.gov.uk

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**CAPITAL SPEND AND YEAR END PROJECTIONS
MANAGEMENT ACCOUNTS AS AT SEPTEMBER 2009**

Directorate	Service	CODE	DESCRIPTION	ANNUAL BUDGET £000	PERIOD BUDGET £000	PERIOD ACTUAL £000	COMMITTED £000	PERIOD VARIANCE £000	ANNUAL PROJECTION £000	COMMENTS	Slippage to 2010/11	Saving	Supplementary	Overspend	Backwards Slippage from 2010/11
Customer Service & Resources	Business Services	CSRB002	Access to Highfield Depot	22	11	0	0	-11	0	No expenditure this year but budget still required	22				
Customer Service & Resources	Business Services	CSRB003	Depots - Redevelopment/ Changes	26	13	4	0	-10	0	Budget not needed		26			
Customer Service & Resources	Business Services	CSRB004	Town Centre Offices - Refurbishment	57	28	0	0	-28	57	Liaise DM					
Customer Service & Resources	Business Services	CSRB005	Town Centre Offices - Roof Repairs	29	14	1	42	29	29	Completed. Liaise DM					
Customer Service & Resources	Business Services	CSRB006	Bodicote House- Accommodation Changes	0	0	12	0	12	0	Paragon val 10 £16k less £4k accrual					
Customer Service & Resources	Business Services	CSRB007	Bodicote House- Window Replacement	30	15	0	0	-15	30	Will be used for accommodation changes					
Customer Service & Resources	Business Services	CSRB008	Old Bodicote House Garage	30	15	24	28	38	25	Completed. PO £28k being cancelled		5			
Customer Service & Resources	Business Services	CSRB010	Local Land Charges	22	22	11	0	-11	22	TLC Leg & Dem in progress					
Customer Service & Resources	Business Services	CSRB012	BODICOTE HOUSE TOILET REFURBISHMENT	0	0	-47	0	-47	0	Accrual raised in error Southern Construction & Maint Toilets Ph3 already completed					
Customer Service & Resources	Business Services	CSRB014	Acquisition of High Volume Shredding Machine - Con	15	0	0	0	0	15	profile Oct					
Customer Service & Resources	Business Services	CSRB015	Replacement of Vehicle Fuel Installation - Highfie	70	70	0	0	-70	70	Profile Sept					
	Business Services Total			301	189	5	70	-113	248						
Customer Service & Resources	Finance	CSRF002	Financial Ledger - Agresso 5.5	50	0	0	0	0	50						
Customer Service & Resources	Finance	CSRF003	Budget Module	15	0	0	0	0	15						
	Finance Total			65	0	0	0	0	65						
Customer Service & Resources	Legal	CSRL001	Legal/Democratic IT Investment	15	7	0	0	-7	15						
	Legal Total			15	7	0	0	-7	15						
Customer Service & Resources	ICT - Business Services	ICTB002	Uniform Modules (Various)	5	3	4	0	2	5						
Customer Service & Resources	ICT - Business Services	ICTB007	Iclipse Software Upgrade	25	0	-11	9	-2	25						
	ICT - Business Services Total			30	3	-7	9	0	30						
Customer Service & Resources	ICT - Customer Services	ICTC003	CSC Government Connect	32	16	27	2	13	32	Implementing various ICT projects to meet Gov Connect.					
Customer Service & Resources	ICT - Customer Services	ICTC004	Area One Stop Shops	5	5	5	0	0	5						
	ICT - Customer Services Total			37	21	32	2	13	37						
Customer Service & Resources	ICT - Home and Remote Working	ICTH001	Home & Remote Working	6	3	0	0	-3	6						
	ICT - Home and Remote Working Total			6	3	0	0	-3	6						
Customer Service & Resources	ICT - Infrastructure	ICTI001	Replacement Air - Conditioning in Data Centre	0	0	0	0	0	0						
Customer Service & Resources	ICT - Infrastructure	ICTI004	Network Recabling	6	6	6	0	0	6						
Customer Service & Resources	ICT - Infrastructure	ICTI006	ocn Upgrades New Installs/De-install	0	0	0	0	0	0						
	ICT - Infrastructure Total			6	6	6	0	0	6						
Customer Service & Resources	ICT - Operational	ICTO005	Replacement of Clients PC's	5	5	3	2	0	5	N/A					
Customer Service & Resources	ICT - Operational	ICTO007	Replacement Server Operating Systems	0	0	0	0	0	0						
Customer Service & Resources	ICT - Operational	ICTO008	Telephone Handset, Licensing & Devices	0	0	0	0	0	0						
Customer Service & Resources	ICT - Operational	ICTO010	Reserve Servers	3	3	1	2	0	3	Profile period 4					
Customer Service & Resources	ICT - Operational	ICTO011	Renewal of PC's	40	20	12	2	-6	40	Profile every 2months. May not be fully spent					
Customer Service & Resources	ICT - Operational	ICTO012	Server Operating System	0	15	0	0	-15	0	N/A					
Customer Service & Resources	ICT - Operational	ICTO013	Print Strategy	0	0	2	0	2	0	N/A					
Customer Service & Resources	ICT - Operational	ICTO014	Corporate Data Storage & Access (Sharepoint)	33	8	33	0	26	33	Vire to ICTS012 as same project					
Customer Service & Resources	ICT - Operational	ICTO015	Service Desk Software	25	0	18	0	18	25	Profile 3rd qtr					
Customer Service & Resources	ICT - Operational	ICTO016	Data Encryption Software	2	1	2	2	4	2	Have already given code to raise PO, using to meet Gov Connect. Profile 3					
Customer Service & Resources	ICT - Operational	ICTO017	Netbackup Upgrade to Backup Drives and Robot Repla	35	35	23	-1	-12	35	Purchase is plannend W/C 15/06/09. Profile period 4					
Customer Service & Resources	ICT - Operational	ICTO018	Remote and mobile working (including Netilla Repla	19	9	16	11	18	19	Potential miscode? System already installed and delivered. SGD Qassociates. Profile Period 2					
Customer Service & Resources	ICT - Operational	ICTO019	Storage replacement for Filestore/Filestore2 (netw	40	20	40	0	20	40	Check whats coded to here and email PS.					
Customer Service & Resources	ICT - Operational	ICTO022	Telephony Decommissioning and Upgrades to Switches	20	20	13	6	0	20	Profile period 3 £6.5k spare					
Customer Service & Resources	ICT - Operational	ICTO023	Telephony support for customer service (improvement)	12	12	0	0	-12	12	Profile period 3 and 6					
Customer Service & Resources	ICT - Operational	ICTO024	Upgrades to Microsoft Office 2003	17	17	17	0	0	17	Profile 4th qtr					
	ICTO025	Increased Storage Area Network Capacity [SAN]	16	0	0	0	0	0	16						
	ICTO026	100mbs Weblink Bodicote House	32	0	0	0	0	0	32						
	ICTO027	Full Architecture & Capacity Plan for potential Vi	10	0	0	0	0	0	10						
	ICTO028	TLD Business Continuity [ISDN30 phone line & 10mbs	30	0	0	0	0	0	30						
	ICTO029	CDC Website Enterprise License	15	0	0	0	0	0	15						
	ICT - Operational Total			354	164	181	26	42	354						
Customer Service & Resources	ICT - Information Services	ICTS002	Website Extension	0	0	-3	2	-1	0	Goss. Awaiting invoice					
Customer Service & Resources	ICT - Information Services	ICTS003	Ariel Imagery	15	8	0	0	-8	15	depends on air quality profile 4th qtr until more information.					
Customer Service & Resources	ICT - Information Services	ICTS005	GIS	35	0	0	11	11	35	Creation of project plan to upgrade system					
Customer Service & Resources	ICT - Information Services	ICTS006	Data Security (Govt Connect)	20	0	8	0	8	20	Creation of project plan to upgrade system					
Customer Service & Resources	ICT - Information Services	ICTS007	Audio Visual Equipment in Council Chamber	45	45	45	0	0	45	Delivered project, cancel £120 PO					
Customer Service & Resources	ICT - Information Services	ICTS008	Self Service Terminals	40	0	1	0	1	40	Creation of project plan to upgrade system					
Customer Service & Resources	ICT - Information Services	ICTS010	Online Service Provision via Forms	50	0	0	1	1	50	PID created, reviewing business cases					
Customer Service & Resources	ICT - Information Services	ICTS011	Scanning at the point of entry	20	20	0	0	-20	20	Project underway, will review expenditure					
Customer Service & Resources	ICT - Information Services	ICTS012	Sharepoint extension	61	61	61	0	0	61	Will check with Jo Smith - if project still going ahead 2009/10					
	ICT - Information Services Total			286	133	112	13	-7	286						
Customer Service & Resources Total				1,099	527	330	120	-77	1,046						
Environment & Community	Safer Community & Community Development	EACC001	CCTV	375	74	3	329	258	375	Profile requires correction - no expenditure to date					
Environment & Community	Safer Community & Community Development	EACC002	Hanwell Fields Community Centre	6	3	0	0	-3	6	No projected Budget variance at this time - no reprofiling req'd given size of budget.					
Environment & Community	Safer Community & Community Development	EACC003	Community Centre Refurbishments	28	16	0	0	-16	28	Budget fully committed, recipients claim funding once works complete, invariably carry forward some due to timing of works/claims.					
Environment & Community	Safer Community & Community Development	EACC006	Replacement Cabling Infrastructure for CCTV and Of	95	48	0	0	-48	0	Original budget £190K - £95k for Fibre City project to be deferred until 10/11and £95K released to Community Intelligence Hub.	95				
Environment & Community	Safer Community & Community Development	EACC007	Community Intelligence Hub	95	48	29	1	-18	95	vired from EACC006					
	Safer Community & Community Development Total			599	189	32	330	173	504	Fibre City project (£95k) deferred to 10/11.					
Environment & Community	Environmental Services	EACE002	Fuel Tank	20	20	1	10	-9	20	Tenders due end Sep, forecast to be revised for p6 reporting					
Environment & Community	Environmental Services	EACE003	Climate Change Initiatives Fund	128	82	42	4	-36	128	Bids still being sought, may require carry forward into 10/11, amount to be estimated for Q3/4.					
Environment & Community	Environmental Services	EACE005	Vehicle Replacement Programme	637	637	30	25	-582	595	Projected saving of £42k.		42			

**CAPITAL SPEND AND YEAR END PROJECTIONS
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Directorate	Service	CODE	DESCRIPTION	ANNUAL BUDGET £000	PERIOD BUDGET £000	PERIOD ACTUAL £000	COMMITTED £000	PERIOD VARIANCE £000	ANNUAL PROJECTION £000	COMMENTS	Slippage to 2010/11	Saving	Supplementary	Overspend	Backwards Slippage from 2010/11
Environment & Community	Environmental Services	EACE006	Recycling Bins	65	65	59	11	5	70	Will need £5k of 10/11 allocation in 09/10					-5
Environment & Community	Environmental Services	EACE007	Environmental Services Waste Management IT System	56	56	0	28	-28	56	No projected Budget variance at this time.					
Environment & Community	Environmental Services	EACE008	Food Waste Recycling Service	250	0	0	29	29	150	Minimum saving of £100k due to OCC contribution		100			
	Environmental Services Total			1,156	860	132	107	-621	1,019	Savings on Food Waste (£100k) and vehicle replacement (£42k) offset by £5k o/s on bins					
Environment & Community	Health & Recreation	EACH001	Tooleys/ Museum	66	33	-8	0	-41	66	No projected Budget variance at this time					
Environment & Community	Health & Recreation	EACH002	North Oxfordshire Academy Track/ Throw Cage	0	0	1	0	1	1	Actual invoice £650 higher than accrual, project otherwise on budget.					-1
Environment & Community	Health & Recreation	EACH003	Hanwell Fields Sports Pavilion	0	0	0	0	0	7	Retention still to pay, scheme will be o/s					-7
Environment & Community	Health & Recreation	EACH004	Village Hall, Recreation Play Grants	139	70	24	0	-46	139	Will be fully allocated but will have slippage					
Environment & Community	Health & Recreation	EACH006	Football Development Plan in Banbury	20	10	0	0	-10	20	Clearer picture at half year.					
										On target					
Environment & Community	Health & Recreation	EACH009	Refurbishment/Improvement to Willy Freund Youth Ce	33	17	52	50	85	65	Requires slippage from 08/09 scheme - Planning issues meant project slipped into 09/10 - expenditure had been programmed for 08/09, PC to be cancelled				-32	
Environment & Community	Health & Recreation	EACH010	Roof Repairs at Spiceball Park Sports Centre	10	5	0	0	-5	10	Contingency, will know by Dec SAD if required.					
Environment & Community	Health & Recreation	EACH011	Wheeled Sports Facilities in Banbury	25	12	0	0	-12	25	On target					
Environment & Community	Health & Recreation	EACH012	Woodgreen Leisure Centre inc Car Parks & Footways	953	476	884	0	408	1,010	Profiling to be amended ALSO Projected overspend £57K					-57
Environment & Community	Health & Recreation	EACH013	PLAY WELL IN CHERWELL GRANT	35	18	103	0	85	35	Needs to be reviewed, not capital					
										No projected Budget variance at this time - additional funding to be received from BIG Lottery					
Environment & Community	Health & Recreation	EACH014	Banbury Visitor Management Plan	14	7	2	0	-5	14	No projected Budget variance at this time					
Environment & Community	Health & Recreation	EACH015	Banbury Museum Roof and Building Fabric	45	22	0	0	-22	45	No projected Budget variance at this time					
Environment & Community	Health & Recreation	EACH017	North Oxfordshire Academy Astro turf	150	75	110	0	35	150	Will have small saving, SB to confirm for half year					
Environment & Community	Health & Recreation	EACH018	North Oxfordshire Academy Site Safety & Security	60	30	0	0	-30	60	Will have small saving, SB to confirm for half year					
Environment & Community	Health & Recreation	EACH019	Relaying the Astro turf at Cooper School - Bicester	150	75	67	0	-8	150	Will have small saving, SB to confirm for half year					
Environment & Community	Health & Recreation	EACH021	South West Bicester Sports Village	170	85	0	0	-85	0	Likely to be delayed, but will need to c/f	170				
										N Oxon Acad £1k slippage from 08/09, Hanwell Fields o/s by £7k as retention still to pay, Will Freund requires slippage from 08/09 £32k Woodgreen will be o/s in year by £57k, SW Bic Sports Vill likely to be delayed til 10/11 but will require £170k c/f in					
	Health & Recreation Total			1,870	935	1,235	50	350	1,797						
Environment & Community	Urban & Rural	EACU002	Off Road Parking Facilities	234	117	92	0	-25	234	No projected Budget variance at this time					
Environment & Community	Urban & Rural	EACU003	Circular Walks DDA Works	14	7	3	0	-4	14	No projected Budget variance at this time					
Environment & Community	Urban & Rural	EACU004	Town Centre Environmental Improvements	0	0	20	0	20	20	Current Query - carry over of funding from 08/09 required -error in processing invoices at year end. Budget in 08/09 unspent - £50K				-20	
Environment & Community	Urban & Rural	EACU005	Street Scene Replacement Programme	40	20	68	2	50	90	No projected Budget variance at this time - profile to be amended- expenditure qtr 3/4				-50	
Environment & Community	Urban & Rural	EACU006	Christmas Illuminations	51	26	0	0	-26	51	No projected Budget variance at this time					
Environment & Community	Urban & Rural	EACU009	Implementation of Banbury Residents Parking - Sign	30	15	0	0	-15	5	Due to project delays - £25k can be released if 09/10	25				
Environment & Community	Urban & Rural	EACU011	Urban Centres Improvements	45	22	12	4	-6	45	No projected Budget variance at this time.					
	Urban & Rural Total			414	207	195	6	-6	459	Delay on Residents' Parking (£25k), Town Centre Improvements needs £20k slippage from 0809 due to error processing invoices at year end.					
										Savings on Food Waste (£100k) and vehicle replacement (£42k) offset by £5k o/s on bins. Fibre City project (£95k) deferred to 10/11. N Oxon Acad £1k slippage from 08/09, Hanwell Fields o/s by £7k as retention still to pay, Will Freund requires slippage from 08/09 £32k, Woodgreen will be o/s in year by £57k, SW Bic Sports Vill likely to be delayed til 10/11 but will require £170k c/f in Delay on Residents' Parking (£25k), Town Centre Improvements needs £20k slippage from 0809 due to error processing invoices at year end.					
Environment & Community Total				4,039	2,191	1,594	493	-104	3,729						
Planning, Housing & Economy	Economic Development & Estates	PHEE001	Watts Way Car Park Kidlington	5	2	0	0	-2	5	Expenditure this year will be as per annual projection		985			
Planning, Housing & Economy	Economic Development & Estates	PHEE002	Banbury Pedestrianisation	2,040	1,020	358	13	-649	1,055	likely to be spent Q4					
Planning, Housing & Economy	Economic Development & Estates	PHEE003	Bicester Cattle Market Car Park Phase 2	364	182	0	0	-182	364	not likely to be required until 2010/11	25				
Planning, Housing & Economy	Economic Development & Estates	PHEE004	Bicester Pedestrianisation	25	12	0	0	-12	0	overspend anticipated				-40	
Planning, Housing & Economy	Economic Development & Estates	PHEE006	Castle Quay Refurbishment	675	338	0	0	-338	715	code expenditure to PHEE011					
Planning, Housing & Economy	Economic Development & Estates	PHEE007	Bicester Town Centre Redevelopment	0	0	10	0	10	0	timing uncertain					
Planning, Housing & Economy	Economic Development & Estates	PHEE008	Future Regeneration Schemes Preliminary Prof Fees	50	25	0	0	-25	50	miscoding as above					
Planning, Housing & Economy	Economic Development & Estates	PHEE011	Bicester Town Centre Redevelopment Scheme	60	30	0	0	-30	60	balance required to be carried forward	834				
Planning, Housing & Economy	Economic Development & Estates	PHEE012	Thorpe Lane Depot Refurbishment Scheme	1,134	567	2	0	-565	300	Total scheme cost confirmed by Neil Lawrence (16 Oct 09)					-177
Planning, Housing & Economy	Economic Development & Estates	PHEE017	Bridge Street Upgrade	450	225	625	0	400	627	Budget spent					
Planning, Housing & Economy	Economic Development & Estates	PHEE018	Hurrans Garden Centre	350	350	350	0	0	350	Banbury pedestrianisation will be underspent, and some of the budget will need to be carried forward. Timing on Thorpe Lane depot remains uncertain. Bicester Cattle market and future regen schemes are yet to be committed.					
	Economic Development & Estates Total			5,153	2,751	1,345	13	-1,393	3,531						
Planning, Housing & Economy	Housing Services	PHEH002	LASHG - London Road Bicester	0	0	5	0	5	5	No Budget - project complete. Error on payment codes.					-5
Planning, Housing & Economy	Housing Services	PHEH004	Choice Based Lettings	35	18	7	0	-11	35	It is anticipated that £10k of this budget will be carried over into 10/11.					

**CAPITAL SPEND AND YEAR END PROJECTIONS
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Planning, Housing & Economy	Housing Services	PHEH005	Disabled Facilities Grants	950	367	364	0	-3	950	No projected Budget variance. Profiles need to be adjusted to reflect spend pattern.					
Planning, Housing & Economy	Housing Services	PHEH006	Other Discretionary Grants	110	110	31	0	-79	110	Slight slippage on original prediction but anticipated total spend by by end of 3rd Qtr.					
Planning, Housing & Economy	Housing Services	PHEH010	Merton Street Flats	50	50	0	0	-50	50	Final payment made Oct 09					
Planning, Housing & Economy	Housing Services	PHEH012	THE SANCTUARY ACQUISITION SCHEME	41	20	0	0	-20	41	Site not identified as yet					
Planning, Housing & Economy	Housing Services	PHEH013	GOSE Capital Grant	0	0	11	0	11	0	To be funded from balance of GOSE grant					
Planning, Housing & Economy	Housing Services	PHEH014	Acquisitions Scheme - to extend RSL Housing	1,000	0	0	0	0	1,000	Anticipate that funds will be spent during 3rd & 4th Qtr					
Planning, Housing & Economy	Housing Services	PHEH015	Discretionary Grants for Domestic Properties - Es	440	124	41	0	-83	440	Profiles and spend need to be reviewed - EM to check					
Planning, Housing & Economy	Housing Services	PHEH016	Housing Overcrowding Pilot scheme	30	15	0	0	-15	30	No projected Budget variance at this time					
Planning, Housing & Economy	Housing Services	PHEH017	Temporary Accomodation Acquisition Scheme	0	0	269	0	269	0	(Total commuted Sum £361,508) 08/09 spend £63,750, 09/10 spend £297,658. Anticipate that balance remaining of £28k will be spent by 3rd Qtr					
	Housing Services Total			2,656	704	728	0	24	2,661	£5k error on LASHG - London Road Bicester				-5	
Planning, Housing & Economy	Planning & Affordable Housing	PHEP001	Traffic Calming in Villages	15	8	0	0	-8	15	No projected Budget variance at this time					
Planning, Housing & Economy	Planning & Affordable Housing	PHEP002	The Granary Manor Farm	4	2	0	0	-2	4	No projected Budget variance at this time					
Planning, Housing & Economy	Planning & Affordable Housing	PHEP003	Banbury Flood Alleviation	2,000	1,000	0	0	-1,000	2,000	No projected Budget variance at this time					
	Planning & Affordable Housing Total			2,019	1,010	0	0	-1,010	2,019						
Planning, Housing & Economy Total				9,828	4,465	2,073	13	-2,379	8,211	Banbury pedestrianisation will be underspent and some of the budget will need to be carried forward. Timing on Thorpe Lane depot remains uncertain. Bicester Cattle market and future regeneration schemes are yet to be committed. £5k error on LASHG - London Road Bicester.					
Sports Centre Modernisation	Sports Centres Modernisation	SCMP001	Sports Centre Modernisation Programme	12,140	6,070	5,023	0	-1,047	12,140						
Sports Centre Modernisation	Sports Centres Modernisation	SCMP002	SCM PRIORITY WORKS	0	0	-51	0	-51	0						
	Sports Centre Modernisation Total			12,140	6,070	4,972	0	-1,098	12,140						
Chief Executive	Chief Executive's	CEXC001	Intranet	38	19	0	0	-19	38	No projected variance at this time					
Chief Executive	Chief Executive's	CEXC002	Renew Survey Software	0	0	0	0	0	0	No projected variance at this time					
	Chief Executive Total			38	19	0	0	-19	38						
	Capital Total			27,269	13,271	8,968	626	-3,675	-25,215					-304	-13
										ICT Slippage	125				
											2281	173	-82	-304	-13

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