

**Corporate Plan
2011/2012 Action Plan**

Cherwell: A District of Opportunity	Quarter 1 30/06/2011	Comment
Work with partners to tackle disadvantage in the District		
Support vulnerable residents through challenging economic times	G	A range of work is underway to support vulnerable residents. For example improved financial viability work is assisting negotiations to secure affordable extra-care housing at Yarnton. There has been an increase in reactive and proactive work to ensure properties are safe and have adequate amenities. This has resulted in the best outputs to date in resolution of hazards, decent homes standards, and an improved inspection programme for homes in multiple occupation. In the light of much reduced funding for the national mortgage rescue 2 scheme housing services are continuing to offer high-quality housing options work to prevent the need to refer wherever possible, but have referred three cases of individuals threatened with homelessness by repossession.
Work with our partners to reduce the number of young people not in education employment or training across the district	G	In the three Brighter Future Wards preventing NEETs overall is proving successful, however, the existing 16-19 year old NEET levels have improved in Grimsbury and Castle, but not in the other two Wards. The total number of NEETs dropped initially reflecting the impact of the Princes' Trust Programmes. Despite the success of the transition project at preventing significant numbers of young people from becoming NEET, the actual numbers remaining NEET has not dropped substantially. This core of NEET in the three Wards (totalling 119 at May 11), is the subject of an intensive action planning exercise beginning June. Jobseeker Allowance rates are increasing in the three Wards and the under 25 group remain high, with Grimsbury & Castle increasing. Stats Updates: a)The unemployment rate across Cherwell has climbed back to 1.9% by May 2011, where it was at May 2010, from a low point during Q3 of 2010/11 at 1.7%. b)Number of NEETs in Banbury has dropped from 8.27% in May 2010 to 6.37% May 2011. c)Across Cherwell, NEET percentages across Banbury and surrounding area have dropped from 7.48% at March 2011 to 5.71% NEET at end June 2011; Bicester/Kidlington and surrounding area has risen very slightly from 4.08% in March 2011 to 4.22%
Support local people into work by helping another 1000 local people at our Bicester and Banbury Jobs clubs	G	Job clubs have continued to be successful with 52 job seekers helped in April, 57 in May and 128 in June (including in June; 60 at Bicester Village Job Fair), making a total of 237 for the quarter. Special events are planned for later in the year which it is hoped will increase the number of beneficiaries.
Deliver the Brighter Futures in Banbury programme	G	Good ongoing multi agency actions agreed and underway. Connecting to Communities engagement activities also underway. Cherwell Faith Forum considered Brighter Futures Programme. New activities being considered for funding from residual LAA reward money.
Balance economic development and housing growth		
Deliver 500 new homes including through planned major housing projects	R	The projection for the year is 500 (an average of 125 per quarter), making a return of 32 very low. The level of house building continues to be affected by national economic conditions and sites on which it is expected to see housing completions during 11/12 have yet to progress significantly. Nevertheless first completions have now been recorded at South West Bicester (Kingsmere) and on Land South of Milton Road, Bloxham.

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Deliver 100 affordable homes in the district	G	We have exceeded our target, 31 affordable homes have been delivered to date against a target of 25.
Promote local economic development through business advice and support, inward investment and the Local Enterprise Partnerships	G	20 Cherwell residents received Oxfordshire Business Enterprise (OBE) business planning advice during quarter 1. 19 detailed enquiries dealt with by Cherwell Investment Partnership (CHIP) service.
Develop a robust and locally determined planning framework		
Develop a clear long term local development framework for the district	G	Following approval in May by Executive of a revised development strategy for the district, a revised draft of the Core Strategy is currently being prepared for public consultation. The longer term progress of the Core Strategy will depend upon progress of the Localism bill through Parliament.
Prepare an updated policy for developer contributions and deliver at least £1million funding for infrastructure improvements	G	Should be achieved through permission for Phase 1 of Eco Bicester (NW) Exemplar development.
Protect and enhance the quality of the built environment	A	Reduced staff resources caused by loss of two staff members, staff sickness and secondment to the Eco Bicester Team has meant we have needed to concentrate on statutory services. However the appointment of a temporary officer should partially assist in enabling us to produce more guidance documents.
Work to improve the quality and vibrancy of our town centres and urban areas		
Start building the new shops and cinema in Bicester Town Centre	G	The date when work will start on site depends on when the CPO is confirmed. Currently the start date is most likely to be in January 2012, but could move forward if a speedy confirmation of the CPO were to be issued by the Secretary of State. However this appears unlikely.
Make progress on the Canal Side Regeneration programme in Banbury	G	Work is still taking place with the Environment Agency to agree the flood risk, and extent of the developable land. This needs to be resolved before the SPD can be completed. Meanwhile discussions are taking place with the principal landowners about a possible first phase of the development.
Prepare detailed planning guidance for the future redevelopment of the Bolton Road area in Banbury	G	Work is proceeding on the preparation of SPD. It is anticipated that a draft will be reported to the Executive in September.

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A District of Opportunity : Performance Indicators				
	Quarter 1 Actual	Quarter 1 Target	Quarter 1 Performance	Comment
NI 156 Number of households living in temporary accommodation	36	33	A	The numbers in temporary accommodation have experienced a short but significant rise over the last month. This is due to the effects of the recession which are now catching up with local residents and the reduced number of properties in the private rented sector that are available due to housing benefit changes. However, a great deal of pro-active and preventative work around homelessness has taken place to ensure this figure did not increase more steeply. The current national changes around housing are still being monitored and acted upon, whilst longer term, the current commissioning of the advice services project will ensure greater support to residents around financial issues. Continued strong advice work is essential.
Housing advice: repeat homelessness cases	0	2	G	Effective prevention of homelessness has contributed to no cases of repeat homelessness so far this year.
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.96	11	G	Capita have made additional resources available to ensure that performance does not slip over the peak summer holiday period.
NI154 Net additional homes provided	32.00	125.00	R	The projection for the year is 500 (an average of 125 per quarter), making a return of 32 very low. The level of house building continues to be affected by national economic conditions and sites on which it is expected to see housing completions during 11/12 have yet to progress significantly. Nevertheless first completions have now been recorded at South West Bicester (Kingsmere) and on Land South of Milton Road, Bloxham.

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A Safe, Healthy and Thriving Cherwell	Quarter 1 30/06/2011	Comment
Work with partners to support the development of safe and thriving local communities and neighbourhoods		
Continue to provide a wide range of recreational activities and opportunities of young people across the district	G	Significant number of activities and programmes for young people are being delivered directly and in conjunction with partners.
Work with partners to maintain already low levels of crime in the district (all crime)	G	Joint working continues.
Improve the condition of homes in the district to make them safer and healthier	G	In the first 4 months we have resolved category one hazards in 52 premises (compared with 47 for the same period last year) and category 2 hazards in a further 10 homes (compared with 19 for the same period last year). 28 private rented properties with improved energy efficiency grants through CHEEP grants (9 for the same period last year). 580 homes insulated through Cocoon (incorporating the Council's £49 and £99 schemes) in the first quarter compared with 532 for the whole of last year (the principle difference being active promotion of the Bicester £49 scheme).
Support the local community, voluntary and not for profit sectors to play an active role in the district		
Work with the local voluntary sector to provide advisory services for the local community	G	On August 15th an invitation to tender will be issued and advertised for the re-provision of advice services in Cherwell.
Support volunteering across the district	G	A series of meetings were held with Oxfordshire Rural Community Council to help inform plans to support volunteer driver schemes for people in rural areas.
Prepare a new community development strategy to ensure the Council's work in this area provides value for money and addresses local need	G	Initial work has started to produce a Community Development Strategy for Cherwell. This work involves a scoping exercise to ascertain what community development activities are currently undertaken by the council. A number of workstreams will need to be reflected in the strategy including community land trusts, community engagement, the work on voluntary sector grants and capacity building. The strategy will fit more effectively with the visioning work that will happen in October.
Provide good quality recreation and leisure opportunities in the district		
Make progress on the South West Bicester multi-sports village	G	Project report agreed at Executive in June. Planning application submitted to be determined in July.
Maintain current levels of visits/usage to the recently modernised district leisure centres (Spiceball, Bicester and Kidlington)	A	Figures indicate that the 'honeymoon period' for the modernised sports centres is over and along with the economic downturn throughputs have dropped. Discussed with Parkwood Community Leisure, health and fitness memberships holding their own and performing well against regional sales position. The Cherwell contract is performing well when compared to other contracts. Working in partnership to boost usage with promotional free Olympic Countdown Open Days planned for all centres in July. Parkwood reviewing programme to look at areas where numbers have dropped to target additional marketing.
Work with partners to deliver 40 active lifestyle sessions for older people each month	G	A wide range of programmes and sessions are being delivered on behalf of CDC by Age UK Oxon. Regular monitoring and review undertaken.
Secure the long term future of Banbury museum, reducing the cost for local taxpayers and maintaining access for the community	G	Project Board reports good progress with the various work streams. Report expected to go to Executive in September.

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Support improvement of local health facilities, services and standards across the district		
Work to promote active and independent lifestyles amongst older people	G	A wide range of programmes and sessions are being delivered on behalf of CDC by Age UK Oxon. Regular monitoring and review undertaken.
Support the local NHS to retain and develop health services at the Horton General Hospital	G	First meeting of new Community Partnership Network held in June with good stakeholder buy in. Ongoing uncertainty about relationship with stakeholder engagement functions of Health and Well Being Boards, Healthwatch and Clinical Commissioning Groups. New Horton paediatric appointments and anaesthetic service models complete and in place. Additional appointments to obstetrics and gynaecology underway to establish robust operating model pending further clarification of training posts and numbers.
Continue to support new and improved health services in Bicester and the surrounding area	G	Pre Qualification Questionnaire issued for new procurement process ahead of formal Strategic Health Authority sign off.

A Safe, Healthy and Thriving Cherwell : National Indicators

	Quarter 1 Actual	Quarter 1 Target	Quarter 1 Performance	Comment
Leisure Centre usage - all centres (Spiceball, Bicester, Kidlington, Woodgreen, North Oxfordshire Academy, Cooper School)	285294	317943	R	Whilst we are still below the cumulative target the gap between actual and target is decreasing each month. In April we were 16,339 below target, in May 10,829 and in June 4,481. It is hoped that by the end of the year will meet the monthly targets, but it is unlikely that we will meet the cumulative target.
% of nuisance cases dealt with within the prescribed timescale (maximum of 48 hours)				To be reported from Quarter Two.
% of nuisance cases resolved within 8 weeks				To be reported from Quarter Two.
Change in the number of Anti-Social Behaviour cases				To be reported from Quarter Two.
Serious acquisitive crime rate per 1,000 popn. (NI 016)	1.60	1.38	R	Issues around vehicle theft. Juggernaut operations planned by Thames Valley Police.

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A Cleaner, Greener Cherwell	Quarter 1 30/06/2011	Comment
Provide excellent waste collection and recycling services, working to reduce the amount of waste produced and to increase recycling across the district		
Increase the household recycling rate to above 60%	A	Recycling rate slightly behind expectations (61% against a target of 65%) - less garden waste collected due to weather patterns in May & June. Reasonably confident that targets will be met by the end of the year.
Reduce the amount of waste sent to landfill	G	<p>Landfill tonnages fell in 2010/11, the first full year of operation of the food waste recycling scheme. However despite promotion and raising awareness the reduction in landfill tonnages in the last quarter of 2010/11 and 2011/12 have flattened off. Around 45% of food waste is being captured by the food recycling scheme, this was a very good start but it is slightly disappointing that food waste recycling hasn't increased further in recent months. In addition there are still several thousand tonnes of recyclables still in residents green bins.</p> <p>A number of actions are in place which should push landfill tonnages down</p> <ul style="list-style-type: none"> - The collection day changes in late July/early August meant that additional recycling literature was sent to over 20,000 properties to encourage recycling - A review of the larger 360 bins is underway and several hundred households have 360 bins but do not have sufficient number of people in the household to warrant having a larger bin. Residents in some of these properties were found not to be fully utilising the recycling services - The vending machines for kitchen caddy sacks were installed in mid July and these will be promoted - access to liners is often a barrier to people recycling food waste - More bring bank sites, especially now the collection of glass from bring banks has been brought in house should make it easier for residents to recycle their glass - A door stepping campaign in September targeting residents with overflowing green bins in Banbury <p>These actions and others are expecting to divert more waste from landfill.</p>
Maintain the current high levels of customer satisfaction with our recycling and waste collection services	G	Customer satisfaction survey results due in September.
Work to ensure our streets, town centres, open spaces and residential areas are clean, well maintained and safe		
Maintain high levels of residents' satisfaction with street and environmental cleanliness	G	Customer satisfaction survey results available in September.
Increase the number of bring bank recycling sites in the district	G	Several possible new sites identified - feasibility work underway.
Work with local communities to continue the programme of neighbourhood litter blitzes	G	First neighbourhood blitz event - Kidlington successfully completed.

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Work to reduce our impact on the natural environment, limit our use of natural resources and support others in the district to do the same		
Reduce the Council's carbon footprint by installing solar panels on Council buildings and generating savings in our energy costs	G	On track.
Work with partners to improve the energy efficiency of homes and enable more residents to achieve affordable energy bills	G	Working with Parish Councils using electricity monitors during the summer and thermal imaging camera during the winter.
Work with partners to support the development of Eco-Bicester, creating a centre of excellence in terms of green or sustainable living		
Deliver the Eco-Bicester demonstration projects	G	All projects are progressing.
Work with all parties to achieve an acceptable scheme on the initial 400 home development	G	The Eco Bicester Project team continues to work with the private sector development consortium to deliver the proposals for the first phase of development at NW Bicester.
Ensure there are opportunities for local people to participate in the Eco-Bicester programme	G	The Eco Bicester Project Team and Private Sector continue to develop a communications strategy to ensure opportunities for local people to participate.

A Cleaner, Greener Cherwell : performance indicators

Quarterly	Quarter Actual	Quarter Target	Quarter Performance	Comment
Residual household waste per household	5927.00	5900.00	A	Landfill tonnages fell in 2010/11, the first full year of operation of the food waste recycling scheme. However despite promotion and raising awareness the reduction in landfill tonnages in the last quarter of 2010/11 and first quarter of 2011/12 have flattened off and the target has been narrowly missed. Around 45% of food waste is being captured by the food recycling scheme, this was a very good start but it is slightly disappointing that food waste recycling hasn't increased further in recent months. In addition there are still several thousand tonnes of recyclables still in residents green bins. A number of actions are in place which should push landfill tonnages down.

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An Accessible, Value for Money Cherwell	Quarter 1 30/06/2011	Comment
Provide value for money and a financially sound organisation, minimising the impact of smaller council budgets on frontline and priority services		
Secure savings of at least £1m to help meet the reduction in our government funding	G	Work progressing to secure reductions.
Ensure the Council's budget is matched to strategic priorities and services are able to demonstrate they provide value for money	G	Budget based on priorities and final VFM's going to September 2011 Executive.
Work with partners to reduce Council costs		
Reduce senior management costs by implementing a single shared senior management team with South Northamptonshire Council	G	Implementation of team underway - recruitment in Sept 2011. Savings from Oct 2011.
Explore opportunities to reduce costs by working with partners including South Northamptonshire Council, to develop alternative service delivery models or shared services.	G	Being reviewed through the Joint Arrangements Steering Group.
Demonstrate that we can be trusted to act properly for you by being transparent about our costs and performance		
Improve the information available to the public about our costs and performance, maintaining the publication of all items of expenditure over £500	G	Performance and spending information continues to be published on the website. During quarter 2 the info available on the CDC website will be reviewed and improved.
Consult with local residents in a cost effective manner to ensure the Council has a good understanding of local priorities	G	The annual satisfaction survey has been commissioned and is well on the way to meeting the required number of completions for robust statistical analysis. The survey is also available online. The budget consultation has been commissioned. This year the consultation will be quantitative rather than qualitative to build on the strong perception information we already hold.
Work to ensure we provide good customer service through the delivery of high quality and accessible services		
Maintain high rates of customer satisfaction with our services	G	There are risks associated with performance in this measure given the national economic context. However, the customer improvement project is underway and connecting communities has launched both aimed at improving customer service (measure reviewed and comment remains the same as May 2011).

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Maintain existing levels of satisfaction with information provided by the Council	G	Information provided in a variety of formats. Communications material confirms with the Plain English - Crystal Mark and takes into consideration, a wide range of factors, ethnicity, gender and geographic location.
Improve access to our services by increasing online payment and appointment options	G	Online payments will be improved from August following the scheduled change to our payments technology at the end of July. The project to deliver more online bookings is on track and a specification is being developed now, following some pilot process mapping, and procurement is scheduled for the next quarter. Plans to introduce appointments at the One Stop Shops are in train to implement in September, after the payment kiosks are embedded and the bin round changes are in place.