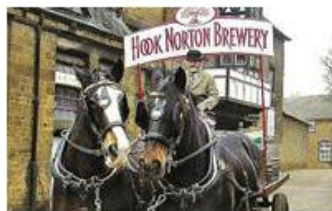




Business Plan 2012/13

Introduction



Welcome to Cherwell District Council's business plan for 2012/13. This document sets out the Council's aims and objectives for the coming year, taking into account the priorities and aspirations of the communities and people who live and work here. Our business plan is based on a strategic understanding of the challenges and opportunities facing our district and consultation with local businesses and residents to determine local requirements. In 2008 we set out four priorities in our corporate strategy and improvement plan. This business plan represents the final year of that 5 year strategy.

During 2011/12 the Council has continued to deliver high quality services, new projects and innovations. Some highlights include:

- our work to support local people in times of economic hardship through our job clubs and apprenticeship schemes
- the delivery of over 100 affordable new homes in the district
- commencing work on the redevelopment of Bicester Town Centre
- working to support the voluntary sector with a new advisory and volunteering contract established with the Citizen's Advice Bureaux improving access to advice services for residents across the district
- ensuring high rates of recycling, street cleanliness and neighbourhood litter blitzes to improve the quality of our local environment

Looking forward we face many opportunities and challenges and during 2012/13 we are no less ambitious. Our capital programme outlines projects in excess of £18m which will bring direct benefit to the district; these include redevelopment in Banbury and Bicester town centres, investment in both affordable housing and sports provision within the district.

2012/13 is the third year we have frozen council tax. We have been focused in our pursuit of efficiencies, working to make savings in the way we run the Council whilst protecting frontline services. An example of this is our innovative partnership with South Northamptonshire Council where a joint Chief Executive and Senior Management Team will save the Council a total of £686,000 per year whilst maintaining our core and frontline services.

During 2012/13 we are aiming to make further efficiency savings of £800,000 and to maintain existing levels of performance across core services. This business plan outlines our performance pledges for the year, our major projects and key objectives. We remain committed to working effectively with our partners to ensure high quality services are delivered in times of financial constraint. We are also keen to use the new freedoms for local communities and public service providers to provide better and more locally determined services.

We hope you find this business plan useful, and if you have any feedback or would like to discuss the business plan in more detail please get in touch using the contact details on page 13.

Councillor Barry Wood



Leader of Cherwell District Council

Sue Smith



Chief Executive, Cherwell District and South Northamptonshire Councils

An overview of Cherwell

Cherwell District 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. Cherwell borders Oxford City, South Oxfordshire, Vale of White Horse, West Oxfordshire, Aylesbury Vale, South Northants and Stratford on Avon Districts. The M40 passes through Cherwell and there are good rail connections to both London and Birmingham.

Approximately 137,600 people live in in the district with more than 62 per cent of the population living in the principal centres of Banbury, Bicester and Kidlington; the remainder in more than 70 smaller settlements of between 50 and 3,500 people. The majority of the District (85 per cent) is made up of attractive farmland with 14 per cent lying within the Oxford Green Belt, contributing to making Cherwell the twelfth least densely populated district in the South East.

The District also has a rich built heritage, with approximately 3,000 listed buildings and more than 50 conservation areas. The population of Cherwell increased by almost 12 per cent between 1991 and 2001 and has increased by at least 4.5 per cent since then. Growth predictions of a further 8 per cent by 2016 and a cumulative 15.6 per cent by 2026 are significantly higher than regional and national rates. Most of the recent growth has been in the towns of Banbury and Bicester and this will continue. Bicester's population is projected to grow by 13.8 per cent between 2001 and 2016. The Council is working with its partners to ensure that the levels of housing growth required across the District can be accommodated, while protecting and enhancing the character of our urban centres, villages and landscapes.

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

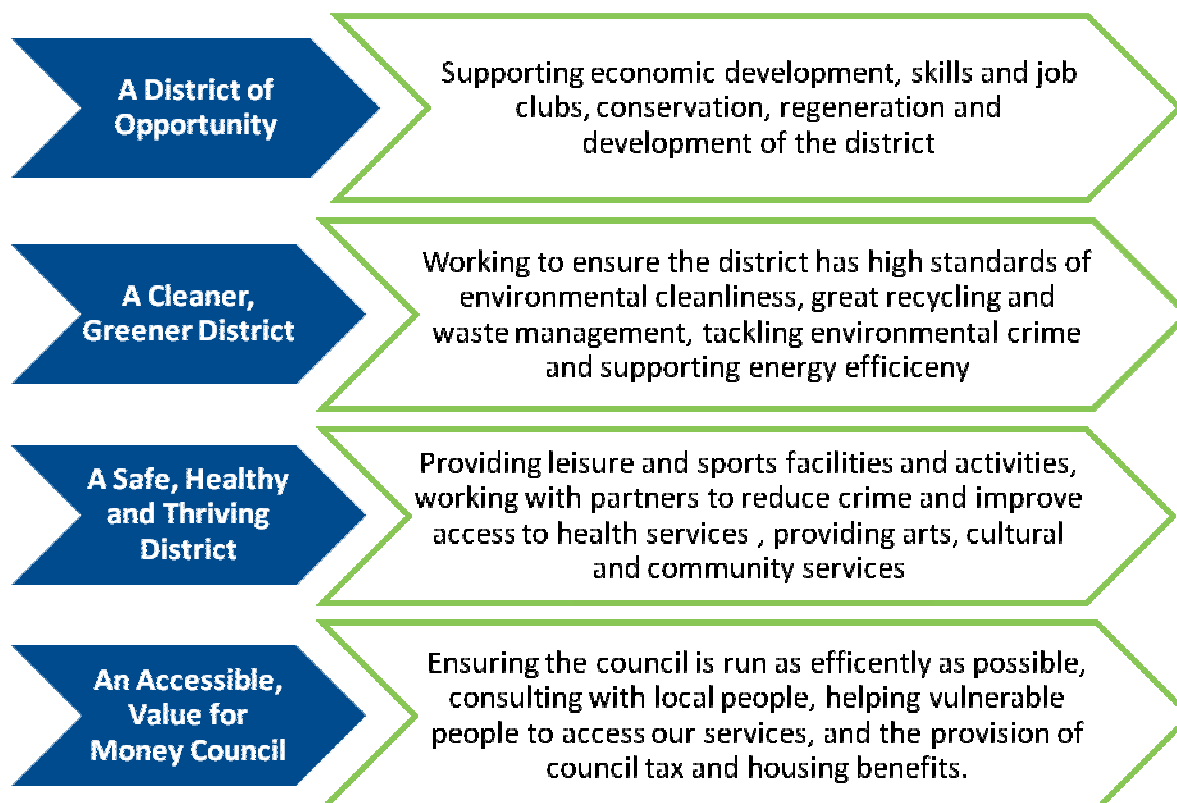
Cherwell now has the highest proportion of 0-15 year olds in Oxfordshire and there is strong demand from parents and their children for affordable activities for young people. By 2031 the population is forecast to age dramatically, with numbers in each of the over 65, over 75, and over 85 bands increasing 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. The Council is focused on ensuring that our services are accessible to all people living in the District.

For more information about the county and district go to <https://data.oxfordshireobservatory.info/IAS/>

Council Priorities and Business Plan 2012/13

Our long term vision for the district is ambitious. Working with our partners in the public, private and voluntary sectors we are aiming to build a district with a diverse economy. We are working to secure opportunities for all, and to help grow vibrant, thriving communities connected by a sense of pride, place and purpose.

To help deliver this vision the Council has four strategic priorities. These priorities shape the work we do, our services, plans and major projects. They are outlined below:



Our business plan for 2012/13 is based around these four strategic priorities, with each having a set of key objectives, actions and targets. These are outlined in more detail on pages 5 to 8. In addition to our strategic priorities we have an ambitious programme of projects which will help to deliver long term benefits to the district. These are:

- **Eco-Bicester** delivery of the Eco-Bicester development, helping to provide an innovative and sustainable place to live and work
- **Bicester Town Centre Redevelopment** improving the retail and leisure offer in Bicester town centre
- **Banbury Brighter Futures** working to address disadvantage and health inequalities in Banbury town
- **Joint Working and Service Transformation** reducing the base cost of back office services to protect frontline and core service delivery

A District of Opportunity

Work with partners to tackle disadvantage in the District.

- Support vulnerable residents through tough times focusing on homelessness prevention and housing advice at current levels of performance
- Work with our partners to reduce the number of young people not in education employment or training across the district
- Support local people into work (job clubs and apprenticeships) and prepare
- for the impact of the Government reform to welfare and the benefits system

Balance economic development and housing growth.

- Deliver 500 new homes including through planned major housing projects
- Deliver 100 affordable homes in the district
- Promote local economic development through business advice and support, inward investment and the Local Enterprise Partnerships
- Progress the Community Housing Project with HCA investment partner (31 dwellings)

Develop a robust and locally determined planning framework.

- Complete a draft local development framework and submit for adoption
- Prepare an Infrastructure Plan for Cherwell District and prepare for introduction of Community Infrastructure Levy
- Secure implementation of new policy for Developer contributions
- Protect and enhance the quality of the built environment by completion of Conservation Area Reviews and strong design guidance for all new developments

Work to improve the quality and vibrancy of our town centres and urban areas.

- Progress the commercial development of Bicester Town Centre and consider the plans for development of the community building
- Complete a Masterplan for Bicester
- Progress Canalside regeneration & redevelopment of the Bolton Road area in Banbury.

A Cleaner, Greener District

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 60%
- Reduce the amount of waste sent to landfill
- Maintain the current high levels of customer satisfaction with our recycling and waste collection services

Work to ensure our streets, town centres, open spaces and residential areas are clean, well maintained and safe.

- Improve levels of residents' satisfaction with street and environmental cleanliness
- Work with local communities to continue the programme of neighbourhood litter blitzes

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 4% (includes buildings, fleet mileage etc.)
- Work with partners to improve the energy efficiency of homes and enable more residents to achieve affordable energy bills

Work with partners to support the development of Eco-Bicester as a national exemplar, creating a vibrant place where people choose to live, to work and spend their leisure time in sustainable ways.

- Work with partners progress the delivery of the vision for Eco-Bicester
- Start work on site for the initial housing development at North West Bicester
- Ensure continued opportunities for local people to participate in the Eco-Bicester programme

A Safe, Healthy and Thriving District

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 for young people across the district
- Work with partners to maintain already low levels of crime in the district
- Work with partners and businesses to support public health, safety

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
- Support volunteering across the district
- Adopt an integrated community development approach to ensure the Council's provides value for money and addresses local need

Provide good quality recreation and leisure opportunities in the district.

- Progress the sports pitches at the South West Bicester sports village
- Maintain current high levels of visits/usage to district leisure centres
- Establish the Trust arrangements to secure the long term future of Banbury Museum and maintaining access for the community

Support improvement of local health facilities, services and standards across the district.

- Work to promote active and independent lifestyles amongst older people
- Support the local NHS to retain and develop health services at the Horton General Hospital
- Continue to support new and improved health services in Bicester and the surrounding area

An Accessible, Value for Money Council

Provide value for money and a financially sound organisation, minimising the impact of smaller council budgets on frontline and priority services.

- Develop and implement an effective approach to address the financial impact of Government welfare reform
- Understand and plan for the implications of the Local Government Resources Review specifically the changes to localisation of business rates and council tax benefit
- Secure savings of £800,000 taking account of the national changes to Local Government Funding
- Ensure the Council's budget is matched to strategic priorities demonstrating and promoting the Council's commitment to value for money and effective service delivery.

Work with partners to reduce Council costs.

- Implement/embed shared back office systems and services to secure efficiencies
- Implement a shared ICT service
- Explore further opportunities with partners to share or provide services, thereby reducing costs or maximising income

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, and promote understanding, accountability and opportunity
- Consult with local residents in a cost effective manner to ensure the Council has a good understanding of local priorities

Work to ensure we provide good customer service through the delivery of high quality and accessible services.

- Improve levels of customer satisfaction with our services
- Improve levels of satisfaction with and access to information provided by the Council
- Improve access to our services and advice by increasing online payment and service options

Performance Pledges 2012/13

Every year from the key objectives and actions detailed across our strategic priorities several are highlighted as performance pledges. They are key activities that reflect local priorities and these pledges demonstrate our commitment to the delivery of important local services and new projects to help make Cherwell a great place to live. Our pledges are included within the council tax leaflet that goes to every household in the district, every quarter the Council's Executive reviews progress and in our annual report, published at the end of each financial year. For 2012/13 our pledges are:

A District of Opportunity

- Continue to support skills development, apprenticeships and job clubs in order to reduce the number of young people not in education, employment or training.
- Deliver 100 affordable homes in the district and support opportunities for self build and developing self build skills
- Continue to strengthen the leisure and retail facilities in Banbury and Bicester town centres.
- Complete the local plan as the foundation for economic growth in the district.

A Cleaner, Greener District

- Increase the household recycling rate to 60%
- Improve local residents' satisfaction with street and environmental cleanliness continuing our successful programme of neighbourhood litter blitzes.
- Reduce the Council's carbon footprint by 4% by further improving the energy efficiency of our buildings and vehicles.
- Continue to give Cherwell residents the opportunity to take advantage of low cost, discounted insulation until the new Green Deal replaces discount funding.
- Begin construction of the Eco-Bicester houses.

A Safe, Healthy and Thriving District

- Continue working with our partners to provide support to the most vulnerable individuals and families in the district.
- Support the local health sector in building a new community hospital in Bicester
- Complete the lay out of the sports pitches at the South West Bicester sports village and finalise plans for the pavilion.
- Inspire young people to take up new sporting opportunities offered throughout the district during the Olympic year.
- Work with the local police and licence holders to roll out the 'best bar none' scheme which will help make our town centres safer in the evenings.

An Accessible, Value for Money Council

- Secure savings of at least £800,000 to help meet the medium term financial deficit
- Improve levels of customer satisfaction with our services.
- Continue to improve our website, the ease of accessing our services and giving feedback online

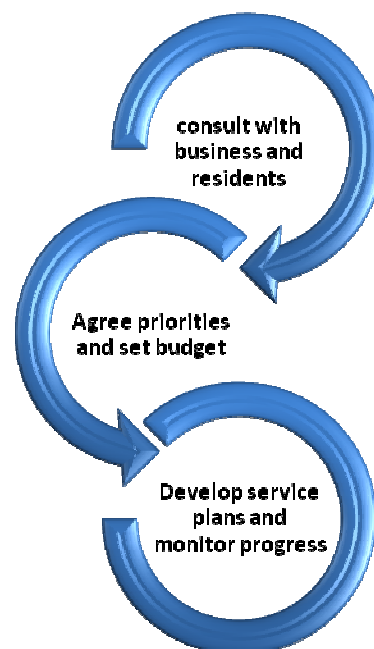
A focus on delivery

Performance, accountability and transparency

As part of our annual business planning process we follow a clear cycle. We consult with business and residents to understand local priorities, we work with our partners to agree priorities and objectives and set a budget to deliver them, finally our services develop plans to ensure we meet our commitments and we monitor and report upon our progress.

During operational service planning every staff member has a performance appraisal and is set targets and objectives to ensure they are working to meet the Council's priorities.

We report our performance on a quarterly basis and it is reviewed by the Executive. This role is undertaken by the lead Executive Member for performance and organisational change. A monthly performance briefing note is also published on our website.



Improvement and Innovation

The Council has robust plans in plans to deliver improvement and increased efficiency given the challenging national economic circumstances currently being faced.

During 2012/13 we have a transformation programme that aims to deliver savings of at least £800,000. We will achieve this through mixture of exploring opportunities for joint working with neighbouring authorities and a good example of this is our plan to develop a shared ICT service during 2012. We will also work with our suppliers to identify procurement savings, reduce our energy costs, increase the amount of our services that can be accessed online and generally improve our business processes.

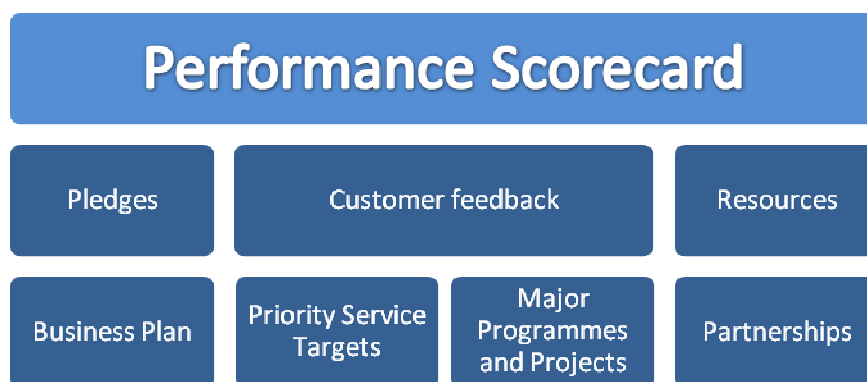
As well as working to reduce our basic costs we are focused on delivering improvement through innovation. Over the last few years we have developed a number of innovative approaches and for 2012/13 some of our show case projects include development of Eco-Bicester, the Bicester town centre redevelopment and work to regenerate Bolton Road in Banbury. Our Miller Road housing project aims to improve skills for local young people and deliver self-build affordable housing, this work will continue during 2012/13 and has been shortlisted for a national innovation award by the Local Government Chronicle.

Reporting our performance

Every quarter we review our performance. The table below outlines our performance scorecard. As with any business we report on a number of measures which reflect the council's priorities and core activities. These include the performance pledges, customer feedback and resources. We also review our business plan targets, the performance of key council services, major programmes and projects and our work with commercial and voluntary sector partners.

This approach helps to ensure we monitor the performance of our whole organisation. Where we identify issues we report actions to be taken to the Executive.

Details about our performance and expenditure are published on a monthly basis and can be found on the finance and performance pages of our website. www.cherwell.gov.uk



Managing our Resources

As a result of the comprehensive spending review in 2010 it was announced that the Council would receive a 26% reduction in formula grant for the period 2011/12-2014/15. Cherwell District Council has a strong track record of delivering significant efficiency savings and since 2007/08 we have reduced our base budget by 33%. For 2012/13 we have met the challenge of setting a robust budget in line with our priorities. The revenue budget for 2012/13 is outlined below.

Revenue Budget 2012/13

Strategic Priority	2012/13 Budget £'s Net	Spend per Head of Population £	% spend by strategic priority %
A District of Opportunity.	4,225,073	30.51	32%
A Cleaner Greener Cherwell.	4,130,962	29.83	31%
A safe, healthy and thriving Cherwell.	2,546,326	18.39	19%
An accessible, value for money council	2,340,247	16.90	18%
Total Net Service Expenditure	13,242,608	95.61	
Centrally Controlled Items	1,416,624	10.24	
Total Net Expenditure	14,659,232	105.86	

Capital Budget 2012/13

The Council also has an ambitious capital programme and an aspiration to regenerate the two market town towns of Banbury and Bicester whilst not forgetting to invest adequate financial capital resources across the rest of the district for the people who live and work here. We aim to do this by delivering high quality programmes which will significantly boost the economic prosperity of the area and create much needed jobs and investment.

Cherwell District Council has a main Capital Investment Programme for 2012/13 with some schemes going up to 2014/15. The total cost of the strategy is £18.7m of which £13.7m is planned to be spent in 2012/13. The programme is funded through a mixture of grants, capital receipts and other Council resources.

Like all public sector organisations, we face challenging economic conditions. The main schemes into which the capital investment is being focused, will help to achieve better housing conditions, improved vehicles for refuse collection and recycling, and more environmentally friendly facilities for the tax payers of the district to use. The table below shows the schemes approved for the 2012/13 Capital Programme.

Capital Scheme	Profile for 2012/13	New Schemes 12/13	
		Capital Bid Scheme Title	2012/13 £000s
Bicester Town Centre Redevelopment	£5,000,000	Ferriston Roof Repairs	£18,500
South West Bicester Sports Village	£829,000	Thorpe Way Roof Repairs	£10,000
Bicester Pedestrianisation	£250,000	Discretionary Housing Grants	£325,000
Sports Centre Modernisation Programme	£249,000	Mandatory Disabled Facilities Grant	£860,000
Old Bodicote House	£236,000	Cherwell Community Led Housing Programme	£2,333,332
Land Claypits Lane Bicester	£187,000	District of Opportunity	£3,546,832
Purchase of Temp Accommodation Bryant House and Edward St	£132,000	Recycling Bank Replacement Programme	£25,000
Disabled Facilities Grants	£100,000	Environmental Services Vehicle Replacement Programme	£425,000
Bicester Cattle Market Car Park Phase 2	£90,000	Environmental Improvements Grimsbury	£30,000
Dashwood Road Affordable Housing	£66,000	Cleaner and Greener	£480,000
A selection of additional schemes each totalling under £50,000	£310,000	Biomass Heating for Bicester Leisure Centre	£385,000
Total	£7,449,000	Energy Efficiency Projects	£80,000
		ICT Infrastructure (Business Case)	£220,000
		Accessible Value for Money	£685,000
Grand Total	£12.2 m	TOTAL	£4,711,832

More details about our budget can be found in the Council's budget book which accompanies this document and is available on the finance pages of our website.


www.cherwell.gov.uk

Getting in touch

Throughout the year the Council provides opportunities for local people to have their say. Whether this be through customer satisfaction surveys, budget consultation, consultation on new projects and services, talking to local business organisations or feedback via our link-points or web site we are keen to listen to what people like and what needs to be improved. Our consultations are published on our one-stop consultation portal which can be found at:

<http://consult.cherwell.gov.uk/portal/>

However, if you would like to feedback back about any other matter you can do so using the contact details below.

<p>Click</p> 	<p>Consultation inbox: consultation@cherwell-dc.gov.uk</p> <p>To find and email your ward councillor: http://modgov.cherwell.gov.uk/mgFindCouncillor.aspx</p>
<p>Call</p> 	<p>The Performance and Consultation team: 01295 221575</p> <p>Customer Services: 01295 227001</p>
<p>Write</p> 	<p>The Performance and Consultation Team Bodicote House Bodicote Banbury Oxfordshire, OX15 4AA</p>

For general enquiries our contact details are via the web site www.cherwell.gov.uk or the customer service team 01295 227001.

Alternative formats

This document is available in alternative formats and languages, please contact 01295 227001:

Jeżeli chcieliby Państwo uzyskać informacje w innym języku lub w innym formacie, prosimy dać nam znać. 01295 227001

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如欲索取以另一語文印製或另一格式製作的資料，請與我們聯絡。01295 227001

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