

Public Document Pack

Cherwell District Council

Executive

Minutes of a meeting of the Executive held at Bodicote House, Bodicote, Banbury, OX15 4AA, on 1 February 2016 at 6.30 pm

Present: Councillor Barry Wood (Chairman), Leader of the Council
Councillor G A Reynolds (Vice-Chairman), Deputy Leader of the Council

Councillor Ken Atack, Lead Member for Financial Management
Councillor Norman Bolster, Lead Member for Estates and the Economy

Councillor John Donaldson, Lead Member for Housing
Councillor Michael Gibbard, Lead Member for Planning
Councillor Tony Ilott, Lead Member for Public Protection
Councillor D M Pickford, Lead Member for Clean and Green
Councillor Nicholas Turner, Lead Member for Change Management, Joint Working and IT

Also Present: Councillor Sean Woodcock, Leader of the Labour Group

Apologies for absence: Councillor Kieron Mallon, Lead Member for Banbury Futures

Officers: Sue Smith, Chief Executive
Ian Davies, Director of Operational Delivery
Kevin Lane, Head of Law and Governance / Monitoring Officer
Paul Sutton, Head of Finance and Procurement
Adrian Colwell, Head of Strategic Planning and the Economy, for agenda items 8, 9, 10 and 11
Nicola Riley, Shared Interim Community Partnerships and Recreation Manager, for agenda item 7
Natasha Clark, Team Leader, Democratic and Elections

105 **Declarations of Interest**

There were no declarations of interest.

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

There were no petitions or requests to address the meeting.

107 **Urgent Business**

There were no items of urgent business.

108 **Minutes**

The minutes of the meeting held on 4 January 2016 were agreed as a correct record and signed by the Chairman.

109 **Chairman's Announcements**

The Chairman made the following announcement:

1. Members of the public were permitted to film, broadcast and report on the meeting, subject to the efficient running of the meeting not being affected.

110 **Banbury Museum Trust Development**

The Director of Operational Delivery submitted a report which provided an update on the Banbury Museum Trust

Bob Langton, Chairman, and Simon Townsend, Director, of the Banbury Museum Trust gave a presentation which provided an update on progress made since the formation of the Trust and outlined the emerging plans for development both of the site and the programme.

The Leader thanked Mr Langton and Mr Townsend for their presentation, their work with the Trust and wished them well with the future plans.

Resolved

- (1) That the report be noted.
- (2) That the development plans of the Banbury Museum Trust be supported.

Reasons

Banbury Museum is entering into the next exciting phase to provide residents with a first class Museum service that builds upon the strong foundations and sound financial management established by Cherwell District Council and capitalises on the wider range of possibilities now available as a charitable trust with a strong and committed independent board. Supporting the development plans of the Trust aligns with the corporate growth objectives of The Council

Alternative options

Option 1: Not agree the development plan. That will be a matter for the Executive to determine. To date, officer and Lead Member support has been

given. There is also a need to be mindful of the fact that the development plan is not the Council's but the Council as landlord does have an influence.

111 **Community Spaces and Development Study**

The Director of Operational Delivery submitted a report which sought approval of the Community Spaces and Development Study basis for developing CDC's community development approach in new neighbourhoods.

The Local Strategic Partnership had been instrumental in framing and commissioning a study to better evidence the need for neighbourhood community spaces and development activity across the District, in line with the development plans identified by the Local Plan. The study also proposed a model for community development activity to be undertaken in the establishment of thriving and well integrated new neighbourhoods.

Resolved

- (1) That the Community Spaces and Development Study be approved as a basis for developing CDC's community development approach in new neighbourhoods.
- (2) That the principle of housing developers contributing to CDC co-ordinated community development work, to establish thriving and well integrated new neighbourhoods across the District be agreed.
- (3) That the principle of housing developers providing new (or contributing to the expansion of existing) neighbourhood community halls, based on an allocation of community space per head of proposed population be agreed.

Reasons

Through the commissioning of this report Cherwell District Council has been able to:

- Determine a sound basis for the calculation of developer contributions towards community spaces (either the construction of new space or the extension and improvement of existing spaces).
- Present a comprehensive analysis of existing community spaces that can be updated annually to inform future development requirements.
- Present a requirement for community development activity to ensure new residents are integrated and engaged in the life of their new neighbourhood
- Identify further research opportunities into the ownership and management of community buildings to coincide with the Cherwell District Council Asset Review

Pending the Developer Contributions SPD, the findings and recommendations of this study can be used as a basis for negotiations on planning applications.

Alternative options

Option 1: Not develop standards for the provision of indoor community recreation.

Reason: Without evidence to justify them, developers would be likely to contest contribution requests, resulting in new neighbourhoods having no, or inadequate community hall space.

Option 2: Not develop standards for the provision of community development activity.

Reason: Without evidence to justify them, developers would be likely to contest contribution requests, leading to new neighbourhoods struggling to develop as thriving, well integrated communities.

112

North West Bicester Supplementary Planning Document (SPD)

The Head of Strategic Planning and the Economy submitted a report to update the Executive on the outcome of the recent consultation on the draft North West Bicester Supplementary Planning Document (SPD) and associated documents, and allow the Executive to consider whether to recommend that the Council adopts the SPD (as amended) as a Supplementary Planning Document.

In introducing the report, the Lead Member for Planning advised Executive that a consultation response had been received from the Environment Agency after the publication of the agenda.

The Lead Member for Planning explained that as it was too premature to consider Local Management Organisations (LMOs) at this stage, he was proposing that all references to LMOs would be removed from the SPD.

Executive thanked all officers involved in the drafting of the SPD for their hard work.

Resolved

- (1) That the progress in preparing the North West Bicester SPD since the update report to the Executive on 1 June 2015 be noted.
- (2) That the response to the representations received and resulting changes made to the SPD and Statement of Consultation be agreed.
- (3) That, subject to the removal of all reference to Local Management Organisations, Full Council be recommended to resolve to adopt as a Supplementary Planning Document the North West Bicester SPD in accordance with the Town and Country Planning (Local Planning) (England) Regulations 2012.
- (4) That authority be delegated to the Head of Strategic Planning and the Economy prior to the publication of the Supplementary Planning Document, to compile the final document subject to the removal of all reference to Local Management Organisations, incorporate the

updated text and illustrations, and correct any minor spelling or grammatical errors.

Reasons

This report updates the Executive on the further work that has been completed to progress the SPD to adoption. Following further consultation on the North West Bicester SPD at the end of 2015 the final version of the North West Bicester SPD has been prepared. The consultation has not identified any new issues that have not already been considered in the production of the draft SPD. It is recommended that the Executive recommend to Full Council to resolve to formally adopt the SPD, with delegated authority to the Head of Strategic Planning and the Economy to compile the final SPD for publication combining the amended text with illustrations, and correct any minor spelling or grammatical errors.

The inclusion of Local Management Organisations (LMOs) is premature and therefore all reference to LMOs will be removed from the SPD submitted to Full Council.

Alternative options

Option 1: To not progress the preparation of the North West Bicester SPD and rely only on the adopted Cherwell Local Plan 2011-2031 Policy Bicester 1 – rejected given the general support for the content of the SPD, and its role in guiding the preparation of planning applications and as informal detailed guidance in determining planning applications.

113

Community Infrastructure Levy (CIL) Preliminary Draft Charging Schedule

The Head of Strategic Planning and the Economy submitted a report to seek Member endorsement to consult the public for six weeks on the Community Infrastructure Levy (CIL): Preliminary Draft Charging Schedule.

This would be the first of two consultations on a potential CIL charge for Cherwell to be followed by an examination in public.

Resolved

- (1) That the Community Infrastructure Levy (CIL) Preliminary Draft Charging Schedule be endorsed for a six week public consultation.
- (2) That the viability and infrastructure evidence supporting the CIL consultation be noted.

Reasons

Members are not asked at this stage to make a decision on whether to implement CIL in Cherwell but only to endorse a Preliminary Draft Charging Schedule for consultation.

From April 2015 all Councils have had to operate a system of scaled back S106s: contributions for on-site infrastructure and pooling of a limit of five S106s towards an item of infrastructure. Subject to consultation and any required amendments CIL could contribute towards supporting infrastructure in the district and help maximise resource income which would otherwise not be available.

It is recommended that the Executive endorses the CIL preliminary Draft Charging Schedule for a six week public consultation from February to March 2016.

Alternative options

Not consulting on the CIL Preliminary Draft Charging Schedule
Officers consider that without proceeding with this consultation the Council will not be able to assess the potential benefits of implementing CIL. Consultation will help ensure a robust and transparent process.

114

Progress of Superfast Broadband

The Head of Strategic Planning and the Economy submitted a report which explained the progress made to date by the 'Better Broadband for Oxfordshire' programme, and how Cherwell District Council's contribution from now until December 2017 will extend the availability of Superfast Broadband to businesses and homes across the district.

Resolved

- (1) That the financial contribution of £545,000 from the New Homes Bonus being made by the Council to extend the availability of Superfast Broadband to homes and business premises across the district by December 2017 be noted.
- (2) That the investigation of alternative solutions towards extending the availability of Superfast Broadband to all premises as soon as possible through continued work with businesses, communities and partner organisations be supported.
- (3) That it be agreed to consider in due course the most effective use of the remaining £455,000 of new Homes Bonus to address the most hard to connect premises.

Reasons

The Council's decision to invest £545,000 from Cherwell District Council's New Homes Bonus Economic Growth reserve will extend Superfast Broadband across the district over the next two years. This is an important contribution as it has attracted further funding from Government (BDUK), SEMLEP and other partners.

The Council's funding is part of over £35million being invested within Oxfordshire by the end of 2017. The percentage of county homes and businesses able to get superfast fibre broadband will be increased to more than 95 per cent (over 75,000) when combined with earlier phases of the Better Broadband for Oxfordshire programme and BT's commercial roll-out.

The estimate of additional coverage in Cherwell for phase two of the programme, combining SEMLEP and Cherwell investments, is 3,069 TPP (Total Premises Passed).

The final 5 per cent of premises will be more challenging to connect as they will typically be more isolated and require use of alternative technologies due to the cost of laying fibre optic cable. The Council should therefore maintain its close involvement with the Programme over the next two years, during which time solutions to assist remaining premises can be investigated alongside further initiatives expected from Government.

Alternative options

Option 1: To not contribute to the extension of the Better Broadband for Oxfordshire programme was rejected by the Executive as it was considered important to maximise the availability of Superfast Broadband across the district due to market failure and the availability of match funding from external sources.

Option 2: To invest the full £1 million of Council's New Homes Bonus in phase two roll-out was rejected because it has the potential to be more effectively used in a third phase to draw additional funding from partners to assist the final 5 per cent of premises.

115

Three Way Working and the Confederation

The Chief Executive submitted a report which provided an update on progress with regards to implementation of the business case for the confederation approach to joint working agreed by Council in February 2015. The report included an update on the position with Stratford on Avon District Council who did not take any decisions in 2015 regarding their participation in the proposed confederation.

The report recommended the continued implementation of the confederation on a two way basis (i.e. Cherwell District Council and South Northamptonshire Council) and the cessation of any further development of the confederation approach or joint working with Stratford on Avon DC as the Council had indicated that it will not be adopting the confederation as its preferred delivery model.

Resolved

- (1) That the progress towards the implementation of the business case for a two way confederation approach as adopted by Council in February 2015 as the basis for the delivery of savings, increased resilience,

business improvement and income generation in the medium term be noted.

- (2) That it be agreed that, following discussions with Stratford on Avon DC (SDC), no further three way joint working proposals with SDC be developed as SDC have indicated they do not wish to pursue the confederation as their future operating model.
- (3) That it be agreed that the existing three way shared services (Legal and ICT) be reviewed by officers to consider their suitability for continued three way working in light of the fact that SDC do not wish to pursue the confederation and to request that officers report to the Joint Commissioning Committee on proposed governance and operational delivery arrangements to ensure effective continuation of either or both of these shared service arrangements on a three way basis should such reviews conclude that this option is considered to be desirable.
- (4) That, subject to the reviews referred to in resolution (3) recommending the suitability of the continuation of three way working for Legal and/or ICT, authority be delegated to the Joint Commissioning Committee to take any executive decisions on the future governance and operational delivery of the said teams to ensure the services are able to continue to meet the strategic objectives of South Northamptonshire Council, Cherwell District Council, and the confederation delivery model.
- (5) That it be noted that SDC is willing to continue the operation of the three way transformation team until the secondment period finishes in March 2017 and Full Council be recommended to agree that the Transformation Team Section 113 agreement (between Cherwell, South Northants and Stratford on Avon) be extended to reflect this (subject to a similar decision being made by SDC).

Reasons

In 2013 and early 2014 there was a high level of strategic alignment between the three councils who all committed to an innovative programme of joint working and delivered savings through the implementation of shared ICT and Legal services.

As the programme has progressed at pace for CDC and SNC and as SDC has looked increasingly to the West Midlands region as the devolution agenda has developed it is clear that the strategic fit between the three partners is no longer in place. At this stage it is believed to be the best course of action to end the partnership with SDC which will enable CDC and SNC to focus on the delivery of the next stage of their transformation programme.

Existing three way shared services will be considered in the light of this position and the best arrangements for future service delivery ascertained.

Alternative options

Not to agree the recommendations. This is rejected as following discussions with SDC at a senior political level in December 2015 it is clear that they cannot commit to the same transformation objectives as CDC and SNC.

116

Council Tax Discounts 2016-17

The Head of Finance and Procurement submitted a report which sought consideration of proposals for the locally determined Council Tax discounts for 2016-2017.

Resolved

- (1) That Full Council be recommended to agree the following council tax discounts for 2016-17 as part of the budget setting process:
 - a. Unoccupied and unfurnished discount for maximum period of 6 months without reoccupation of 6 weeks in between – 25% discount.
 - b. Unfurnished and uninhabitable discount for a maximum period of 12 months without reoccupation of 6 weeks in between – 25% discount
 - c. Second home (non-work related) discount – 0% discount
 - d. Furnished properties 0% discount for second homes
 - e. Empty and unfurnished long term empty property discount – 0% discount

Reasons

Since 2013-14 the Council has had discretion in setting the level of some Council Tax discounts. This discretion can help mitigate some of the costs of maintaining an unchanged Council Tax Reduction scheme.

The Executive is requested to note the contents of this report and the potential financial implications on the Council and to determine a recommendation for Council to consider.

Alternative options

Option 1: To leave the discounts unchanged. This would leave the Council Tax scheme open to abuse and would be a cost to the Council.

117

Draft Budget and Corporate Business Plan 2016-2017

The Director of Resources submitted a report which sought consideration of the draft Budget and Corporate Business Plan 2016-2017.

The Council was required to produce a balanced budget for 2016/17 as the basis for calculating its level of Council Tax. It has to base that budget on its plans for service delivery during the year, recognising any changes in service demand that may arise in future years.

The proposed budget and business plan for 2016/17 were presented as an integrated report to demonstrate that the Council adopts a strategic approach to managing all of its resources, ensuring that the delivery of the Council's priorities for the district directs the allocation of financial resources.

Resolved

- (1) That the draft budget, in the context of the Council's service objectives and strategic priorities, be endorsed.
- (2) That Full Council be recommended to approve the balanced budget.
- (3) That Full Council be recommended to approve a Council tax freeze.
- (4) That Full Council be recommended to approve the proposed 2016/17 capital programme (annex to the Minutes as set out in the Minute Book).
- (5) That the latest Medium Term Revenue Plan (MTRP) for 2016/17 to 2020/21 be noted and it be further noted that this would be the basis of the work of the Budget Planning Committee for the following year.
- (6) That no further changes be made and Full Council be recommended to approve the draft budget (annex to the Minutes as set out in the Minute Book) at their meeting on 22 February 2016.
- (7) That authority be delegated to the Head of Finance and Procurement, in consultation with Director of Resources and the Lead Member for Financial Management to amend the contributions to or from general fund balances to allow the Council Tax to remain at the level recommended to Full Council following the announcement of the final settlement figures and any changes to relating to Business Rates.
- (8) That Full Council be recommended to approve the 2016/17 business plan and performance pledges to Full Council (annexes to the Minutes as set out in the Minute Book).
- (9) That the 2016/17 Business Plan and Budget Equality Impact Assessment be noted.

Reasons

This report presents a final analysis of the Council's draft revenue and capital budget and business plan for 2016/17. They will be presented together to Full Council on the 22 February to support the setting of the Council Tax.

It is a legal requirement to set a balanced budget and the recommendations as set out and directed by the corporate business plan represent what is believed to be the best way of achieving this.

Alternative options

Members could decide not to agree the recommendations or to present alternative budget proposals but that would run counter to the detailed budget setting process that has taken place as part of the formulation of this budget.

118

Proposal for a Joint Customer Service Team with South Northamptonshire Council

The Director of Operational Delivery submitted a report which presented the final business case following consultation for a Joint Customer Services Team for Cherwell District Council and South Northamptonshire Council. The report recommended the arrangement of a two-way Joint Customer Service Team and in doing so seeks the Executive's agreement for the non-staffing elements of the business case.

The proposal was part of the wider transformation programme across the two Councils.

Resolved

- (1) That the final business case for a Joint Customer Service Team with South Northamptonshire, in relation to non-staffing matters, be noted.
- (2) That it be noted that the business case had been considered and approved on 14 January 2016 by the Joint Commissioning Committee with regard to staffing matters and that this included consideration of consultation responses from affected staff and trade union representatives.
- (3) That the final business case to share a joint Customer Service Team between CDC and SNC be approved for implementation, subject to similar consideration and approval by SNC Cabinet on 8 February 2016.
- (4) That authority be delegated to the Director of Operational Delivery in consultation with the Leader of the Council to make any non-significant amendment that may be required to the business case following the decision by SNC Cabinet.

Reasons

The business case represents another milestone in the revised transformation programme across CDC and SNC.

A two-way customer services team with a standardised approach to delivery and performance management would allow customer contact demand to be measured and managed reliably across both councils, including increasing the amount of service transactions delivered online.

Alternative options

The alternative options have been identified and considered as part of the business planning process. The reasons for each option being rejected are set out in Section 4.2 of the business case (exempt Appendix 1).

119

Proposal for a Joint Public Protection Service with South Northamptonshire Council

The Director of Operational Delivery submitted a report which presented the final business case following consultation for a Joint Public Protection Service across Cherwell District Council and South Northamptonshire Council. The report recommended the arrangement of a two-way Joint Public Protection Service and in doing so sought the Executive's agreement for the non-staffing elements of the business case.

The proposal was part of the wider transformation programme across the two Councils.

Resolved

- (1) That the final business case for a Joint Public Protection Service with South Northamptonshire Council and the consultation responses in relation to non-staffing matters be noted.
- (2) That it be noted that the business case had been considered and approved by the Joint Commissioning Committee with regard to staffing matters on 14 January 2016 and that this included consideration of consultation responses from affected staff and trade union representatives.
- (3) That the final business case to share a Joint Public Protection Service between CDC and SNC be approved for implementation, subject to similar consideration and approval by SNC Cabinet on 8 February 2016.
- (4) That authority be delegated to the Director of Operational Delivery in consultation with the Leader of the Council to make any non-significant amendment that may be required to the business case following the decision by SNC Cabinet.

Reasons

The business case represents a significant step in the revised transformation programme across CDC and SNC. The proposed joint service would provide realigned delivery teams designed to meet the statutory, commercial and shared agendas for each district.

Alternative options

Not to approve the recommendations. This is rejected as this business case remodels the existing services at both councils into a new joint service and as

a result delivers savings in excess of the guidance targets set out in the February 2015 business case.

120 **Exclusion of the Press and Public**

Resolved

That under Section 100A of the Local Government Act 1972, the public and press be excluded from the meeting for the following items of business on the ground that, if the public and press were present, it would be likely that exempt information falling under the provisions of Schedule 12A, Part 1, Paragraphs 1, 2, 3 and 4 would be disclosed to them, and that in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

121 **Business Case: Joint Customer Services - Exempt Appendix**

Resolved

(1) That the exempt appendix be noted.

122 **Business Case: Joint Public Protection Service - Exempt Appendix**

Resolved

(1) That the exempt appendix be noted.

123 **Bicester Depot**

The Head of Environmental Services submitted an exempt report relating to Bicester Depot.

Resolved

(1) As set out in the exempt minutes.

(2) As set out in the exempt minutes.

(3) As set out in the exempt minutes.

(4) As set out in the exempt minutes.

(5) As set out in the exempt minutes.

(6) As set out in the exempt minutes.

Reasons

As set out in the exempt minutes

Alternative options

As set out in the exempt minutes

124

Award of Contract - Refuse Collection Vehicles

The Head of Finance and Procurement and the Head of Environmental Services submitted an exempt report to seek approval to a contract award for the purchase of Refuse Collection Vehicles under a Framework until February 28 2021.

Resolved

- (1) That, subject to the Cabinet of South Northamptonshire Council and the appropriate decision maker at Oxford City Council also approving the contract award, the purchase of 14 refuse collection vehicles between 2016 and 2021, including the purchase of four in 2016, on the terms outlined in the exempt report be approved.

Reasons

A procurement exercise has been undertaken in the form of a mini competition for orders of refuse collection vehicles until 28 February 2021

Cherwell District Council, South Northamptonshire Council and Oxford City Council have aggregated their RCV requirements to secure the best possible deal for RCV's

The new contract reduces the expected capital requirement by £87k. There are also discounts on parts which is expected to deliver £9k of reduced revenue requirements for parts during the period 2016 - 2021

Alternative options

No reasonable alternatives

125

South West Bicester Sports Village

The Director of Operational Delivery submitted an exempt report regarding South West Bicester Sports Village.

Resolved

- (1) As set out in the exempt minutes.
- (2) As set out in the exempt minutes.
- (3) As set out in the exempt minutes.

Reasons

As set out in the exempt minutes

Alternative options

As set out in the exempt minutes

126

Award of Delivery of Capital Works Programme

The Head of Finance and Procurement submitted an exempt report which sought consideration of the award of contracts to fulfil requirement for works on miscellaneous Council assets up to a value of £2.25m.

Resolved

- (1) That the recommended delivery process for the fulfilment of the Capital works programme 2015/16 and into the first quarter 2016/17 with an estimated value of up to £2.25m be approved.

Reasons

Working with Solihull Metropolitan Borough Council and its framework provider using an open book partnership offers a timely, proven, value for money process. The contract value exceeds delegated authority limits and requires an Executive decision.

Alternative options

No reasonable alternatives

The meeting ended at 8.20 pm

Chairman:

Date:

Cherwell District Council

Appendix 5

Proposed Capital Programme - 2016/17

Project Description	Project Owner	Slippage B/Fwd	Adjustments in 2015/16	2015/16	2016/17 - Existing	Slippage to 2016/17	2016/17 - New Bids	2017/18	2018/19	2019/20	2020/21	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
5 Year Rolling HW / SW Replacement Prog	Jo Pitman	0		50	50			50	50	50	50	300
Business Systems Harmonisation Programme	Jo Pitman	0		40	40			40	40	40	40	240
Audio Visual equipment replacement	Jo Pitman	125		0								125
Website Redevelopment	Jo Pitman	0		0			66					66
Transformation		624	-283	176	90	0	66	167	200	90	90	1,220
HR / Payroll System replacement	Paul Sutton/Jo Pitman	0		38								38
Finance & Procurement		0	0	38	0	0	0	0	0	0	0	38
Elections Polling Booths and Count Tables	James Doble	3		0								3
Law & Governance		3	0	0	0	0	0	0	0	0	0	3
East West Railways	Calvin Bell	0		290	290			290	290	290	290	1,740
Build Programme	Chris Stratford	10,852	11,893	0								22,745
Disabled Access Audit	Linda Barlow	15	-15	0								0
23&24 Thorpe Place Roof Lights	Linda Barlow	4		0								4
Condition Survey Works	Linda Barlow	472	-156	0								316
Bradley Arcade Roof Repairs	Linda Barlow	120		3								123
DPS Access Audit	Linda Barlow	20	-20	0								0
Empty Homes and Work-in-Default - Recoverable	Tim Mills	100		0								100
18 & 19 Thorpe Place - Replacement Roof Lights	Linda Barlow	1	-1	0								0
Upgrade to Uninterrupted Power Supply & Back up	Linda Barlow	288		50								338
Improvements to Amenities to Orchard Way Shops	John Slack	25		0								25
Woodgreen - Condition Survey Works	Linda Barlow	0		30								30
Banbury Museum - Emergency Lighting Replacement	Linda Barlow	0	40	30								70
Orchard Way Shopping Arcade - front service area	John Slack	0		300								300
Units 21 & 23 Thorpe Place - Replacement of Roof Lights	Linda Barlow	0		30								30
Bodicote House - Access Control System	Linda Barlow	0		35								35
Environmental Improvements Grimsbury	Andy Preston	250	-250	0								0
Bicester Cattle Market Car Park Phase 2	Karen Curtin	90	-90	0								0
Old Bodicote House	Linda Barlow	124		0								124
Bicester Town Centre Redevelopment	Karen Curtin	176		0								176
Kidlington High Street Pedestrianisation	Karen Curtin	7		0								7
Disabled Facilities Grants	Tim Mills	0		832	375			375	375	375	375	2,707
Discretionary Grants for Domestic Properties	Tim Mills	136		275	275			275	275	275	275	1,786
Thorpe Lane Depot - CCTV Replacement	Linda Barlow	0		40								40
Bodicote House - CCTV Upgrade	Linda Barlow	0		15								15
Banbury Bus Station - Refurbishment	Linda Barlow	0		0			90					90
Banbury Museum - Refurbishment Programme	Linda Barlow	0		0			250					250
Community Buildings - Remedial Works	Linda Barlow	0		0			150					150
Car Parks Resurfacing	Linda Barlow	0		0			100					100
Ferriston Shopping Parade - Resurface Car park	Linda Barlow	0		0			40					40
Spiceball Riverbank Reinstatement	Linda Barlow	0		0			50					50
Regeneration & Housing		12,680	11,401	1,930	940	0	680	940	940	940	940	31,391
Bicester Community Building	Karen Curtin	9,884		0								9,884
Graven Hill	Karen Curtin	0		23,333	21,100							44,433
NW Bicester Eco Business Centre	Karen Curtin	0	-4,000	4,000		4,000						4,000
Bicester Regeneration Projects		9,884	-4,000	27,333	21,100	4,000	0	0	0	0	0	58,317
Total		25,368	7,118	31,322	24,548	4,000	1,406	2,066	1,877	1,649	1,722	101,073
Note: Total for Year			2015/16	63,808		2016/17	29,954					

Business Plan 2016-17



Cherwell:
a district of
opportunity

Cherwell:
safe, green,
clean

Cherwell:
a thriving
community

Cherwell:
sound budgets
and customer
focused council

Cherwell: a great place to live

 cherwelldistrictcouncil  [@cherwellcouncil](https://twitter.com/cherwellcouncil) www.cherwell.gov.uk

Cherwell

DISTRICT COUNCIL
NORTH OXFORDSHIRE

Foreword

Welcome to Cherwell District Council’s business plan for 2016/17. This plan is about our priorities for the district in the coming year. The council is here to serve the people of the District and therefore our plan aims to support those who live, work and visit this district which has a lot to offer. Our plan is based on an understanding of the challenges and opportunities facing our District and consultation with local businesses and residents to determine local requirements.

We will make sure the council operates efficiently, and work towards long term solutions to deal with the cuts we face. We have already been proactive working with our partner South Northamptonshire Council developing shared working and looking at new ways of delivering services for our communities. Financial savings have been made over the past years and we will continue to be as innovative as possible to ensure the council manages its day to day business even more effectively and transparently.

We recognise that a strong local economy is essential for a strong local community. We will continue to promote economic growth; helping local companies to expand, securing high quality and high value jobs, with increased opportunities for all, and supporting more affordable homes for local people. The above is supported by the Cherwell Local Plan 2011-2031 which ensures that growth is targeted and investment made whilst still respecting the character and beauty of our rural areas.

This business plan, based around four key themes, also outlines our performance pledges for the year and we remain committed to working effectively with our partners to ensure high quality services are delivered in times of financial constraint.

We want Cherwell to be a District where people want to live and work and we think we are moving in the right direction.

If you would like any more information about the priorities of this council please get in touch using the details on the back of this document.



Councillor Barry Wood

A handwritten signature in black ink that reads "Barry Wood".

Leader of Cherwell District Council



Sue Smith

A handwritten signature in black ink that reads "Sue Smith".

Joint Chief Executive, Cherwell District and South Northamptonshire Councils



Cherwell: a great place to live

An overview of Cherwell

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 Northamptonshire and Stratford on Avon Districts. The M40 passes through Cherwell and there are good rail connections to both London and Birmingham.

The District is growing with over half of the population living in the principal centres of Banbury, Bicester and Kidlington; the remainder in more than 70 smaller settlements. Cherwell's population has increased significantly over the past 20 years and this trend is set to continue with the population predicted to reach 155,650 by 2021.

One of the council's main strategic challenges is to ensure that the District grows in a sustainable way; one that delivers a prosperous economy and thriving communities. The Eco Bicester development will see approximately 5,000 houses built over the next 20 years. Delivering the local plan will play a key role in this, as will implementing the Masterplans for Banbury, Bicester and Kidlington to secure new housing, retail, development and leisure opportunities. The council is working with its partners to ensure that this growth is delivered while protecting and enhancing the character of our urban centres, villages and landscapes.

Another key challenge for the District will be responding to population changes. The population of Cherwell is continuing to age, with the number of residents aged 60 and above predicted to increase by over 7,000 between 2011 and 2021. By 2021, nearly a quarter of Cherwell's population will be aged 60 or over. This rate of increase will provide challenges and the council will have to continue to anticipate 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.

Another of the council's key challenges will be to ensure that communities across the District continue to thrive. As part of this commitment, the council will be working with partners to increase the affordable housing options across the District, whilst continuing to work with partners to support financial inclusion and help local people into employment.



Section 1: Our strategic approach to Business Planning: Performance, accountability and transparency

Five Year Business Strategy - Priorities for the 5 year strategy

The table below presents the council’s strategic priorities for its 5 year business strategy. This strategy sits alongside the council’s medium term financial strategy and is underpinned by the annual business

plan, budget and performance management framework that sets out the milestones, performance measures and budget that will drive the council’s delivery of services and major projects.

Cherwell: a district of opportunity	Cherwell: safe, green, clean	Cherwell: a thriving community	Cherwell: sound budgets and customer focused council
a1. Implement the Cherwell Local Plan as the framework for sustainable housing, new employment and infrastructure investment over the next 20 years.	b1. Provide high quality recycling and waste services, aimed at helping residents recycle as much as possible.	c1. Deliver affordable housing and work with private sector landlords to help improve affordable housing options.	d1. Reduce the cost of providing our services through partnerships to include other statutory bodies such as Police, Health, County Council, joint working and other service delivery models.
a2. Complete and implement the Masterplan for Bicester helping to provide new housing, jobs and leisure opportunities.	b2. Provide high quality street cleansing services, and tackle environmental crime (littering, fly tipping, graffiti) where it arises.	c2. Work with partners to support financial inclusion and help local people into paid employment.	d2. Continue to communicate effectively with local residents and businesses
a3. Complete and implement the Masterplan for Banbury helping to provide retail, employment and town centre development opportunities.	b3. Work with partners to help ensure the District remains a low crime area, reducing fear of crime, tackling Anti-Social Behaviour and focussing on safeguarding our residents and businesses.	c3. Provide high quality housing options advice and support to prevent homelessness. c4. Work to promote and support health and wellbeing across the district.	d3. Deliver the five year business strategy, medium term revenue plan and a capital programme that ensures the council is resourced to deliver its strategic priorities.
a4. Complete and implement the Masterplan for Kidlington, helping to develop a strong village centre afforded by its location.	b4. Reduce our carbon footprint and protect the natural environment.	c5. Provide high quality and accessible leisure opportunities. c6. Provide support to the voluntary and community sector.	d4. Deliver below inflation increases to the Cherwell District Council element of Council Tax.
a5. Promote inward investment and support business growth within the District.		c7. Protect our built heritage by supporting effective conservation, managing the impacts of growth and working to ensure development takes place in appropriate areas.	
		c8. Work to ensure rural areas are connected to local services.	

The five year business strategy (table left) will be reviewed during 2016 and updated to reflect the needs and ambitions of the District for a further five years.

Our annual business plan outlines the key actions for the coming year, along with the associated performance measures/outcomes. This enables us to demonstrate that we align our resources to the delivery of the business plan in the most effective way possible, whilst also providing a clear direction of travel for the council, its employees and for everyone in our District and those who read this document.

Our business planning cycle is underpinned by budget reviews aimed at identifying opportunities for increased efficiency and performance. This process is led by locally elected members. Consultation with residents and businesses also contribute to the development of the plan including our annual customer satisfaction survey.



Improvement and Innovation

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

We have progressed a transformation programme that delivers both financial savings and prepares us to be a leading and thriving council. We continue to work with our suppliers to identify procurement savings, reduce our energy costs, increase the amount of services that can be accessed online and generally improve our business processes.

Managing our Performance

The overarching five year Business Strategy, medium term financial plan, annual business plan, service plans

and the appraisal targets of individual employees all demonstrate that the council has a clear and robust “golden thread” between resource availability and delivery of the council’s agreed priorities. This approach helps us to provide effective community leadership, and will demonstrate that we are adopting a more mature and commercially aware approach to running our council.

Performance management represents an essential part of our assurance and accountability process. It ensures that we are focused on the delivery of our strategic and operational objectives and provides an effective way of demonstrating our achievements to local residents whilst also being transparent about the issues or challenges that we are facing.

Reporting our Performance

We report our performance on a quarterly basis and it is reviewed by the Executive. Where performance issues and challenges are identified the Joint Management Team and lead elected members work together to deliver improvement.

Details about our performance and expenditure are available at www.cherwell.gov.uk

Managing our Resources

The council continues to face challenging financial times, and we are not alone. We can and must learn from the experience of others. We are actively exploring all opportunities to not only ensure our survival, but ultimately also manage our growth. It is an ambitious aspiration, but it is one that we have to face head on. And it is our commitment to you. We must ensure that as taxpayers, your money is spent wisely and that we deliver services that provide you with what you need, when you need it.

The revenue budget for 2016/17 can be found on our website www.cherwell.gov.uk. The council also has an ambitious Capital Programme and an aspiration to regenerate the two market 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.

Section 2: Council Priorities and Business Plan 2016/17

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:

Cherwell: a district of opportunity	Supporting economic development, employment, conservation, regeneration and development of the District
Cherwell: safe, green, clean	Working to ensure the District has high standards of environmental cleanliness, great recycling and waste management, tackling crime and supporting energy efficiency
Cherwell: a thriving community	Providing affordable housing, leisure and sports facilities and activities, working with partners to improve access to health services , providing arts, cultural and community services
Cherwell: sound budgets and customer focused council	Ensuring the council is run as efficiently as possible, consulting with local people, helping vulnerable people to access our services, and the provision of council tax and housing benefits.

Our business plan for 2016/17 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 the following pages.



Cherwell: a great place to live

Cherwell: a district of opportunity

Supporting economic development, employment, conservation, regeneration and development of the District

Implement the Cherwell Local Plan as the framework for sustainable housing, new employment and infrastructure investment over the next 20 years

- Banbury and Kidlington Masterplans adopted as Supplementary Planning Documents
- Prepare draft Local Plan Part 2 and commence partial review of Local Plan Part 1 to address the unmet need of Oxford

Complete and implement the Masterplan for Bicester helping to provide new housing, jobs and leisure opportunities.

- Northwest Bicester: continue to facilitate the planning applications for the site
- Northwest Bicester: delivery of the Eco – Bicester business centre
- Graven Hill: deliver the demonstration project on the Graven Hill site
- Graven Hill: set up a sales and marketing suite to promote the plots
- Engage with the community and stakeholders including the Bicester Town Council and Local Management Organisation to assist in the definition and delivery of the Garden Town – Bicester

Complete and implement the Masterplan for Banbury helping to provide retail, employment and town centre development opportunities.

- Prepare a scheme for the redevelopment of the Bolton Road site
- Secure a start on site by the developer subject to the detailed development agreement being completed, and maximise the council's income and returns from Castle Quay and Castle Quay 2
- Take steps to develop a Masterplan for the redevelopment of Canalside within Banbury Town Centre redevelopment
- Support The Mill as the primary town centre arts provision in its development activities

Promote inward investment and support business growth within the District.

- Support business growth, skills and employment in local companies and the visitor economy to strengthen the economy of the District.
- Continue to use the Cherwell Investment Partnership as a hub for inward investment and ensuring sufficient business sites and employment land are available to meet the needs of the District.
- Produce marketing material to promote commercial and industrial business sites to the area

Deliver high quality regulatory services that support the growth of the local economy.

- Develop a whole council approach to supporting businesses utilising Better Business principles and promote our compliance with the Regulator's Code
- Work proactively with developers and others including Oxfordshire County Council on both planning applications and pre-application enquiries to enable the speedy delivery of new commercial and residential projects

Cherwell: safe, green, clean

Working to ensure the District has high standards of environmental cleanliness, great recycling and waste management, tackling crime and supporting energy efficiency

Provide high quality recycling and waste services, aimed at helping residents recycle as much as possible.

- Achieve 55% recycling rate
- Maintain levels of customer satisfaction with the recycling and waste services

Provide high quality street cleansing services, and tackle environmental crime (littering, fly tipping, graffiti) where it arises.

- Maintain customer satisfaction with street cleansing
- Undertake six neighbourhood blitzes with community involvement

Work with partners to help ensure the District remains a low crime area, reducing fear of crime, tackling Anti-Social Behaviour and focussing on safeguarding our residents and businesses.

- To develop an alternative CCTV operational system for our urban centres
- Continue to work with the local police and licence holders to ensure our town centres remain clean, safe and vibrant at all time

Reduce our carbon footprint and protect the natural environment.

- Deliver the council's Biodiversity Action Plan "Protecting and Enhancing Cherwell's Natural Environment"
- Implement a new carbon management plan from 2015-20 which increases the energy efficiency of the organisation and lowers the carbon footprint

Cherwell: a thriving community

Providing affordable housing, leisure and sports facilities and activities, working with partners to improve access to health services, providing arts, cultural and community services

Deliver affordable housing and work with private sector landlords to help improve affordable housing options.

- Deliver at least 190 units of affordable housing including a high proportion constructed using self build models. Planning for 133 affordable rented homes and 57 for shared ownership or other low cost home ownership scheme.
- Promote the establishment of an off-site construction factory in Bicester for the long term production of kit homes for affordable and self-build housing
- Encourage private sector landlords to improve their stock through targeted grant action and other housing advice
- Ensure the provision of extra care housing

Work with partners to support financial inclusion and help local people into paid employment.

- Commissioning of high quality financial and debt advice for vulnerable residents
- Effective implementation of continued welfare reform and administration of benefits.
- Continue to support skills development, apprenticeships and job clubs in order to keep local unemployment at historic low levels

Provide high quality housing options advice and support to prevent homelessness.

- Deliver the actions identified within the revised Homelessness prevention strategy adopted by the council.

Work to provide and support health and wellbeing across the District.

- Support the work of the Community Partnership Network with financial, clinical and technological changes in the health and social care sector.
- Enable the development of volunteer transport schemes to support the health and wellbeing needs of vulnerable residents.
- Deliver and extend the Brighter Futures in Banbury programme to provide opportunities for some of the District's most disadvantaged people

Provide high quality and accessible leisure opportunities.

- Maintain a minimum usage level of visits to leisure facilities
- Complete Phase 2 pavilion works for South West Bicester Sports Village
- Increase access to leisure and recreation opportunities through development and outreach work
- Commence the improvement of Woodgreen Leisure Centre and a long term operating contract
- Deliver with the aid of external funding the redevelopment of The Hill in Banbury
- Establish new management arrangements for Stratfield Brake Sports Ground on behalf of Kidlington Parish Council

Provide support to the voluntary and community sector.

- Implement the agreed social and community infrastructure for housing developments across the District
- Support the District's voluntary sector and community groups
- Support the growth & development of neighbourhood community associations
- Increase and promote volunteering opportunities throughout the District
- Support the Local Strategic Partnership in addressing the key issues of the District

Protect our built heritage by supporting effective conservation, managing the impacts of growth and working to ensure development takes place in appropriate areas.

- Continue programme of Conservation Reviews
- Provide design guidance on major developments

Work to ensure rural areas are connected to local services.

- Work with BT/Broadband Delivery UK and Oxfordshire County Council to extend Superfast Broadband across rural parts of the District

Cherwell: sound budgets and customer focused council

Ensuring the council is run as efficiently as possible, consulting with local people, helping vulnerable people to access our services, and the provision of council tax and housing benefits.

Reduce the cost of providing our services through partnerships (including other statutory bodies such as Police, Health, County Council), joint working and other service delivery models.

- Review key business processes to ensure they enhance performance, reduce cost and are designed around the customer
- Increase the number of services which can be accessed and paid for online
- Establish appropriate commercial arrangements that will enable the councils to trade, develop assets and generate income which will support the long term financial sustainability of the organisation and underpin sustainable economic growth within the District.
- Deliver the Information Communications Technology Strategy
- Maximise income coming into the authority to include:
 - New Homes Bonus
 - Business Rates
 - Council Tax
 - External Funding

Continue to communicate effectively with local residents and businesses

- Continue to increase our use of digital media to communicate with residents and local businesses
- Continue to develop our business focused communications

Deliver the five year business strategy, medium term revenue plan and a capital programme that ensures the council is resourced to achieve its strategic priorities

- Deliver an annual balanced budget and the Medium Term Revenue Plan
- Deliver the savings targets of £500,000 within the agreed timescales

Deliver below inflation increases to the Cherwell District Council element of Council Tax

- Cherwell District Council Council Tax element frozen for 2016-17

Section 3: Performance Pledges 2016/17

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.

For 2016/17 our pledges are:

Cherwell: a district of opportunity

- North West Bicester: continue to facilitate the **planning applications** for the site
- Graven Hill: **deliver the demonstration project** on the Graven Hill site
- Banbury and Kidlington Masterplans:** adopt as Supplementary Planning Documents.

Cherwell: safe, green, clean

- Undertake **six neighbourhood blitzes** with community involvement
- Work with the local police and licence holders to ensure our town centres remain **clean, safe and vibrant** at all times.

Cherwell: a thriving community

- Continue working with our partners to provide **support to the most vulnerable** individuals and families in the District, building on the Brighter Futures in Banbury programme
- Deliver at least 190 units of **affordable housing** including a high proportion constructed using self-build methods. Planning for 133 affordable rented homes and 57 for shared ownership or other low cost home ownership scheme
- Continue to support skills development, apprenticeships and job clubs in order to help **support local employment** and reduce the number of young people not in education, employment or training.

Cherwell: sound budgets and customer focused council

- Reduce the cost** of providing our services through partnerships, joint working and other service delivery models.



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 you 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 about any other matter you can do so using the contact details on this page.

Email: consultation@cherwell-dc.gov.uk

To find and email your ward councillor:
<http://modgov.cherwell.gov.uk/mgFindCouncillor.aspx>

Call the Performance and Insight Team:
01295 221575

Customer Services: 01295 227001

Write:
The Performance and Insight Team
Bodicote House
Bodicote
Banbury
Oxfordshire, OX15 4AA

For general enquiries visit www.cherwell.gov.uk
or contact the customer service team
01295 227001.

Cherwell: a great place to live

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Cherwell

DISTRICT COUNCIL
NORTH OXFORDSHIRE

Cherwell District Council Performance pledges 2016-17

Performance pledges 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.

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Cherwell: sound budgets and customer focused council

- **Reduce the cost** of providing our services through partnerships, joint working and other service delivery models.



Services for Business



Cherwell: a great place to live

Table 1: Revenue Budget 2016-17	Approved Budget 2015-16 £000	Draft Budget 2016-17 Proposed Budget £000	Movement £000	Movement %
Community and Environment				
Community Services	5,557	4,931	(626)	(11)
Environmental Services	4,444	4,919	475	11
Community & Environment Directorate Total	10,001	9,850	(151)	(2)
Development				
Strategic Planning and the Economy	700	1,195	495	71
Public Protection / Development Management	483	261	(222)	(46)
Regeneration and Housing	1,801	1,642	(159)	(9)
Development Directorate Total	2,984	3,098	114	4
Resources				
Transformation	2,455	2,659	204	8
Finance and Procurement	824	1,142	318	39
Law and Governance	909	990	81	9
Resources Directorate Total	4,188	4,791	603	14
Bicester Regeneration Programme	(311)	1,163	1,474	(474)
Chief Executive	410	417	7	2
NET COST OF SERVICES	17,272	19,319	2,047	13
Transfers to/from Reserves NHB	1,461	2,030	569	39
Transfers to/from reserves	124	(1,705)	(1,829)	(1,410)
Transfers to General Fund Balance	0	586	586	0
Interest due on debt	159	25	(134)	(84)
Interest on Investments	0	(175)	(175)	0
Superannuation	1,781	1,847	66	4
Depreciation adjustment	(4,000)	(4,002)	(2)	0
NET BUDGET REQUIREMENT	16,797	17,925	1,128	6
FUNDING				
Business Rates Baseline	(3,466)	(3,499)	(33)	1
Revenue Support Grant	(2,629)	(1,850)	779	(30)
Formula grant equivalent	(6,095)	(5,349)	746	(12)
Transfer to Parish Councils for CTRS	349	349	0	0
Transfer Homelessness Grant	101	0	(101)	(100)
Council Tax Compensation Grant	(63)	0	63	(100)
Collection Fund	(233)	(180)	53	(23)
New Homes Bonus	(2,712)	(3,851)	(1,139)	36
Business Rates			0	
S31 Grant	(1,135)	(860)	275	(24)
Growth above baseline	(600)	(1,020)	(420)	70
Pooling	(450)	(900)	(450)	100
	(10,838)	(11,811)	(973)	7
Council Tax Income	(5,959)	(6,114)	(155)	3
TOTAL INCOME	(16,797)	(17,925)	(1,128)	6
(Surplus) / Deficit	0	0	0	0
Tax Base	48,253	49,506		
Band D Council Tax	£123.50	£123.50	£0.00	0
% increase in Council Tax	0%	0%		

Analysis of Budget Movements	Movement £000
Community and Environment	
Employees costs	(144)
Customer Services Business Case	(31)
Public Protection & Community Development Business Case	(118)
Sports income	(40)
CCTV monitoring	(17)
Leisure contract benchmarking savings	(276)
Community Services Total	(626)
Employees costs	404
Landscape maintenance contract costs	95
Vehicle Maintenance and MOTs	14
Waste, Recycling and Cleansing	(50)
Other small variances	12
Environmental Services Total	475
Community and Environment Directorate Total	98
Development	
Local Plans & Policy - met from reserve	370
Employees costs	5
Economic Growth Business Case	88
Transport Business Case	25
Local Plans & Policy - grants removed	7
Strategic Planning and the Economy Total	495
Employees costs	148
Salaries funded from reserves	98
Planning Fees	(500)
Other small variances	32
Public Protection and Development control Total	(222)
Employees costs	(34)
Premises Insurance centralised	(164)
Homelessness grant removed	101
Security savings	(12)
Pioneer square savings	(16)
Other small variances	(34)
Regeneration and Housing Total	(159)
Development Directorate Total	114

Analysis of Budget Movements	Movement £000
Resources	
Employees costs	194
Communications Business Case	6
Other small variances	4
Transformation Total	204
Employees costs	14
Finance and Procurement Business Case savings	(7)
Premises Insurance centralised	275
Graven Hill contributions	(38)
Housing Benefit admin grant reduced	89
Other small variances	(15)
Finance and Procurement Total	318
Employees costs	81
Law and Governance Total	81
Resources Directorate Total	603
Employees costs	103
Eco Town project funded from reserves	324
Garden town project funded from reserves	638
Bicester project funded from reserves	148
Salary adjustments including inflation and increments	217
Other small variances	44
Bicester Regeneration Programme	1,474
Employees costs	7
Chief Executive Total	7
NET COST OF SERVICES	2,047