

Committee: Executive
Date: Monday 2 February 2015
Time: 6.30 pm
Venue: Bodicote House, Bodicote, Banbury, OX15 4AA

Membership

Councillor Barry Wood (Chairman)	Councillor G A Reynolds (Vice-Chairman)
Councillor Ken Atack	Councillor Norman Bolster
Councillor John Donaldson	Councillor Michael Gibbard
Councillor Tony Ilott	Councillor Kieron Mallon
Councillor D M Pickford	Councillor Nicholas Turner

AGENDA

1. Apologies for Absence

2. Declarations of Interest

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

3. Petitions and Requests to Address the Meeting

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

4. Urgent Business

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

5. Minutes (Pages 1 - 12)

To confirm as a correct record the Minutes of the meeting held on 5 January 2015.

6. Chairman's Announcements

To receive communications from the Chairman.

7. Draft Budget and Business Plan 2015-16 (Pages 13 - 80)

6.35pm

Report of Director of Resources

Purpose of report

The Council is required to produce a balanced budget for 2015-16 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 first draft was reported to the Executive meeting on 1 December 2014. The information has now been updated to reflect changes since then and, subject to any further changes. Members may wish to include tonight, this final draft will be used to prepare a final budget proposal to be presented to Full Council on 23 February 2015.

Recommendations

The meeting is recommended:

- 1.1 To consider and approve the draft budget in the context of the Council's service objectives and strategic priorities.
- 1.2 To approve the balanced budget.
- 1.3 To recommend to full council a Council tax freeze or amend the proposals contained within this report to recommend a different level of Council Tax.
- 1.4 To agree the proposed 2015-16 capital programme (detailed in Appendix 3).
- 1.5 That the draft 5 year strategy, 2015-16 council objectives, 2015-16 performance pledges, 2015-16 business plan be endorsed and to delegate authority to the Director of Resources in consultation with the Leader of the Council and the Lead Member for Performance and Customers to make any minor amendments to the plan or pledges as required before final publication in March 2015. (detailed in Appendices 4, 5, 6 and 7).
- 1.6 To note the 2015-16 Business Plan and Budget Equality Impact Assessment (detailed in Appendix 8).
- 1.7 To note the latest MTFS financial forecast is currently being refreshed and will be reported back to the Executive once this exercise has been completed.
- 1.8 To Recommend, subject to any further changes Members may wish to include tonight, the updated draft revenue budget for adoption by the Council on 23 February 2015

- 1.9 To delegate authority to the Head of Finance and Procurement, in consultation with Director of Resources and the Lead Member Financial Management to amend the contributions to or from general fund balances to allow the Council Tax increase to remain at the level recommended by Executive to full council following the announcement of the final settlement figures and as a result of any financial implications arising from recommendation 1.8.

8. Exclusion of the Press and Public

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

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

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

No representations have been received from the public requesting that this item be considered in public.

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

“That under Section 100A of the Local Government Act 1972, the public and press be excluded from the meeting for the following item 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, Paragraph 3 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.”

9. Bicester Leisure Centre (Pages 81 - 92)

7.00pm

Exempt Report of Director of Community and Environment

(Meeting scheduled to close at 7.15pm)

Information about this Agenda

Apologies for Absence

Apologies for absence should be notified to democracy@cherwellandsouthnorthants.gov.uk or 01295 221589 prior to the start of the meeting.

Declarations of Interest

Members are asked to declare interests at item 2 on the agenda or if arriving after the start of the meeting, at the start of the relevant agenda item.

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

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

Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

This agenda constitutes the 5 day notice required by Regulation 5 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in terms of the intention to consider an item of business in private.

Evacuation Procedure

When the continuous alarm sounds you must evacuate the building by the nearest available fire exit. Members and visitors should proceed to the car park as directed by Democratic Services staff and await further instructions.

Access to Meetings

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named below, giving as much notice as possible before the meeting.

Mobile Phones

Please ensure that any device is switched to silent operation or switched off.

Queries Regarding this Agenda

Please contact Natasha Clark, Democratic and Elections
natasha.clark@cherwellandsouthnorthants.gov.uk, 01295 221589

Sue Smith
Chief Executive

Published on Friday 23 January 2015

Agenda Item 5

Cherwell District Council

Executive

Minutes of a meeting of the Executive held at Bodicote House, Bodicote, Banbury, OX15 4AA, on 5 January 2015 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 Banbury Brighter Futures

Councillor Michael Gibbard, Lead Member for Planning

Councillor Tony Ilott, Lead Member for Clean and Green

Councillor Kieron Mallon, Lead Member for Banbury Developments, Performance and Communications

Councillor D M Pickford, Lead Member for Housing

Councillor Nicholas Turner, Lead Member for Joint Working and IT

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

Apologies for absence:

Officers: Sue Smith, Chief Executive
Martin Henry, Director of Resources / Section 151 Officer
Karen Curtin, Commercial Director (Bicester)
Kevin Lane, Head of Law and Governance / Monitoring Officer
Ed Potter, Head of Environmental Services
Paul Almond, Street Scene & Landscape Manager
Natasha Clark, Team Leader, Democratic and Elections

99 **Declarations of Interest**

There were no declarations of interest.

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

There were no petitions or requests to address the meeting.

101 **Urgent Business**

There were no items of urgent business.

102 **Minutes**

The minutes of the meeting held on 1 December 2014 and the Minutes of the special meeting held on 15 December 2014 were agreed as correct records and signed by the Chairman.

103 **Chairman's Announcements**

The Chairman made the following announcement:

1. Under the Openness of Local Government Bodies Regulations 2014, 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.

104 **Waste Collection Services**

The Head of Environmental Services submitted a report which sought consideration of the future direction of the Waste Collection Service ensuring that it delivers a high quality service and good value and to ensure that it complies with the Waste Framework Directive from January 2015.

Resolved

- (1) That the current high performing waste collection system which delivers high quality recycling and is considered to meet the requirements of the Waste Framework Directive (WFD) be endorsed.
- (2) That it be noted the waste collection system is providing good value to residents, reducing the amount of waste going to landfill, while ensuring high quality recycling is collected.
- (3) That the proposed changes regarding S106 planning agreement requirements for the waste collection service in new developments be approved.

Reasons

The use of the WFD roadmap has shown that the waste collection scheme produces high quality recycling with low rejection. It also shows that it is not Technically, Environmentally, Economically Practicable to collect the four waste streams separately.

The current system has been successful with residents but it is important that residents' satisfaction levels continue at high levels and further service development and promotion is pursued to improve performance further.

Alternative Options

Option 1: To reject the current waste collection service and consider an alternative

Option 2: To request that officers consider alternative amendments to the current service.

105

Council Tax Base for 2015/16

The Head of Finance and Procurement submitted a report to consider the calculation of the Council Tax base for 2015/16.

Resolved

- (1) That the report of the Head of Finance and Procurement, made pursuant to the Local Authorities [Calculation of Tax Base] [England] Regulations 2012 and the calculations referred to therein for the purposes of the Regulations (annex to the Minutes as set out in the Minute Book) be approved.
- (2) That, in accordance with the Regulations, as amended, the amount calculated by Cherwell District Council as its council tax base for the year 2015/16 shall be 48,253.
- (3) That the tax base for parts of the area be in accordance with the figures shown in column 10 of Appendix 2 (annex to the Minutes as set out in the Minute Book).
- (4) That Full Council be recommended to continue with any discretionary and locally set discount awards which it previously resolved to give as follows:
 - 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 – 50% 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.
- (5) That authority be delegated to the Section 151 Officer, in consultation with the Lead Member for Financial Management, for final approval of the Council Tax Base for 2015-2016.

Reasons

The collection rate used is a best estimate of the percentage of the total amount due for 2015/16. It is based on previous year's collection rates. Over

the most recent years, the amount collected has been steady at between 98.25% and 98.5% and there is no suggestion that this will change for 2015/16.

The change from council tax benefit to a local council tax reduction scheme has had little impact on ability to pay and as the scheme remains the same for 2015/16 there should be no effect on the collection levels. New homes and businesses are being created across the district which should aid the economic situation generally. It is therefore recommended to maintain the 98% collection rate used in previous years.

The estimate of adjustments applied to take account of new properties likely to become available during the year could be varied. However, the estimate is based on conversations with developers and known planning approvals and is factored downwards to allow for delays and other unforeseen problems.

The appendices show the most up to date position of the Council Tax base and the adjustments have been made to take account of changes during 2014/15.

Alternative Options

Option 1: To reject the tax base calculation. The figures in this report could be rejected and a new calculation made. However, this would result in further delays for all preceptors in calculating their own precept to be levied on the Council. The figures used are taken from the Northgate i-World council tax system as at 1 December 2014. All other adjustments and estimates have been calculated using previous years methods.

106

Bicester Garden Town Announcement

The Commercial Director (Bicester) submitted a report which updated the Executive regarding Bicester being designated as a Garden Town in the Autumn Statement on 3 December 2014 and the next steps.

Resolved

- (1) That the announcement in the Autumn Statement on 3 December 2014 that allocated Bicester as a garden town that could bid for funds to expedite the delivery of key infrastructure required for the planned growth be noted.
- (2) That it be noted that that up to £50k from the economic development new homes bonus pot is available to progress the work required to prepare formal infrastructure bids in advance of the Council receiving a capacity grant for this activity.
- (3) That regular updates on the garden town status and outcome of the funding bids will be presented to the Executive.

Reasons

Funding to support infrastructure will greatly assist the growth in Bicester and bring benefits to existing residents and new.

We have begun dialogue with DCLG on the process and will continue to provide updates to the Executive as work progresses along with proposals to consult with the residents and businesses of Bicester.

Alternative Options

There is an option not to provide funding during 2014/15 and submit bids for the 2015/16 budget process. This is not recommended as a number of priority actions require resources now.

107 **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 item 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, Paragraph 3 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.

108 **Landscape Management Contract Re-tender**

The Head of Environmental Services submitted an exempt report to seek approval for the award of a contract for Landscape Management Services to Cherwell District Council.

Resolved

- (1) That a contract for Landscape Management Services from 1 April 2015 to 31 March 2021 with the option, purely at the discretion of the Council, to extend by up to a further three years, be awarded to Quadron Services Ltd.

Reasons

As a result of a compliant, competitive and robust procurement process that the most economically advantageous tender for the Council was provided by Quadron Services Ltd for a Bill of Quantities sum of £546,580.70 per annum.

A contract for the provision of Landscape Management Services should therefore be awarded to Quadron Services Ltd for a period of six years from 1 April 2015 with the option, purely at the discretion of the Council to extend the contract by up to three years.

Alternative Options

Option 1: Award to another one of the four tendering companies. None of the rest represented as good value for money in terms of quality and price.

Option 2: Going back out to market via another procurement exercise. There is both insufficient time to undertake another exercise and no reason to doubt that the accepted bid represents value for money.

109 **Bolton Road Multi Storey Car Park Agreement with Vinci Park Services UK Ltd**

The Commercial Director (Bicester) submitted an exempt report regarding the Bolton Road Multi Storey Car Park Agreement with Vinci Park Services UK Ltd.

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.

110 **Negotiations with Parkwood Leisure Limited Regarding Benchmarking and Contract Structure**

The Director of Community and Environment submitted an exempt report relating to negotiations with Parkwood Leisure Limited regarding Benchmarking and Contract Structure.

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.

Reasons

As set out in the exempt minutes.

Alternative Options

As set out in the exempt minutes.

The meeting ended at 6.50 pm

Chairman:

Date:

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

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Cherwell District Council

Executive

2 February 2015

Draft Budget and Business Plan 2015-16

Report of the Head of Finance & Procurement

This report is public

Purpose of report

The Council is required to produce a balanced budget for 2015-16 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 first draft was reported to the Executive meeting on 1 December 2014. The information has now been updated to reflect changes since then and, subject to any further changes. Members may wish to include tonight, this final draft will be used to prepare a final budget proposal to be presented to Full Council on 23 February 2015.

1.0 Recommendations

The meeting is recommended:

- 1.1 To consider and approve the draft budget in the context of the Council's service objectives and strategic priorities.
- 1.2 To approve the balanced budget.
- 1.3 To recommend to full council a Council tax freeze or amend the proposals contained within this report to recommend a different level of Council Tax.
- 1.4 To agree the proposed 2015-16 capital programme (detailed in Appendix 3).
- 1.5 That the draft 5 year strategy, 2015-16 council objectives, 2015-16 performance pledges, 2015-16 business plan be endorsed and to delegate authority to the Director of Resources in consultation with the Leader of the Council and the Lead Member for Performance and Customers to make any minor amendments to the plan or pledges as required before final publication in March 2015. (detailed in Appendices 4, 5, 6 and 7).
- 1.6 To note the 2015-16 Business Plan and Budget Equality Impact Assessment (detailed in Appendix 8).

- 1.7 To note the latest MTFS financial forecast is currently being refreshed and will be reported back to the Executive once this exercise has been completed.
- 1.8 To Recommend, subject to any further changes Members may wish to include tonight, the updated draft revenue budget for adoption by the Council on 23 February 2015.
- 1.9 To delegate authority to the Head of Finance and Procurement, in consultation with Director of Resources and the Lead Member Financial Management to amend the contributions to or from general fund balances to allow the Council Tax increase to remain at the level recommended by Executive to full council following the announcement of the final settlement figures and as a result of any financial implications arising from recommendation 1.8.

2.0 Introduction

- 2.1 This report sets out the draft revenue budget for 2015-16 for the Council which will form the basis of the council tax setting report which is due to go to Council on the 23 February 2015. The report covers the information and work undertaken since Draft 1 of the budget was considered by Executive and Budget Planning Committee in December and January.
- 2.2 The report also looks at the impact of the local government settlement which was announced on 3 December. It sets out the steps which have been undertaken to produce a balanced budget and the capital programme.
- 2.3 Throughout the autumn officers have been preparing the budget in line with the guidelines for preparation considered by the Executive at its meeting of the 6 October 2014. A copy of the guidelines is repeated at **Appendix 1** for ease of reference. This has set out the framework within which the budget has been developed.
- 2.4 The budget has been subject to consideration by the Budget Planning Committee which has also been involved in assessing the proposed capital programme.

3.0 Report Details

Draft Revenue Budget

- 3.1 The draft budget presented in December 2014 presented a funding gap of £186,000. The budget presented in this report follows further work across a number of areas identified in the previous report in order to arrive at a balanced budget position. **Table 1** on the next page sets out the draft General Fund Revenue Budget for consideration by the Executive.

Revenue Budget 2015-16	Approved Budget 2014-15	Draft Budget 2015-16	Movement
	£	£	£
Community and Environment			
Community Services	3,527,110	5,496,078	1,968,968
Environmental Services	4,904,252	4,640,014	(264,238)
Community & Environment Directorate Total	8,431,362	10,136,092	1,704,730
Development			
Strategic Planning and the Economy	567,447	607,655	40,208
Public Protection / Development Management	852,162	552,307	(299,855)
Regeneration and Housing	1,471,847	1,874,418	402,571
Development Directorate Total	2,891,456	3,034,380	142,924
Resources			
Transformation	2,782,384	2,475,174	(307,210)
Finance and Procurement	318,489	813,018	494,529
Law and Governance	1,089,403	940,879	(148,524)
Resources Directorate Total	4,190,276	4,229,071	38,795
Bicester Regeneration Programme	122,820	387,531	264,711
Chief Executive	176,840	180,793	3,953
Centrally Controlled Items	1,919,054	1,214,994	(704,060)
Credit for Capital Charges	(3,341,264)	(3,999,650)	(658,386)
Net Budget Requirement	14,390,544	15,183,211	792,667
FUNDING			
Business Rates Baseline	(3,401,000)	(3,466,000)	(65,000)
Revenue Support Grant	(3,863,879)	(2,628,514)	1,235,366
Formula grant equivalent	(7,264,879)	(6,094,514)	1,170,366
Transfer to Parish Councils for CTRS	349,000	349,000	0
Transfer Homelessness Grant	99,878	101,000	1,122
Investment income	(49,190)	0	49,190
Council Tax Compensation Grant	0	(63,000)	(63,000)
Collection Fund	(232,640)	(100,000)	132,640
New Homes Bonus	(1,013,000)	(1,272,304)	(259,304)
Business Rates			
S31 Grant	0	(1,136,000)	(1,136,000)
Growth above baseline	(400,000)	(600,000)	(200,000)
Pooling	0	(450,000)	(450,000)
	(8,510,832)	(9,265,818)	(754,986)
Council Tax Income	(5,879,712)	(5,923,393)	(43,681)
TOTAL INCOME	(14,390,544)	(15,189,211)	(798,667)
(Surplus) / Deficit	0	(6,000)	(6,000)
Tax Base	47,609	47,963	
Band D Council Tax	£123.50	£123.50	
% increase in Council Tax	0%	0%	

- 3.2 The finalisation of support allocations and internal recharges may result in the service total being re-allocated across the three service areas but the bottom line totals and budget requirement will not change.
- 3.3 In order to balance the budget and secure the £186,000 deficit from Draft Budget 1, further reductions in costs and increases in income were taken into account. The main drivers for this are summarised in **Table 2** below and these adjustments have resulted in a balanced budget.

Balanced Budget	2015-16 £'000
BUDGET GAP (Draft 1 Executive December 2014)	186
Fuel savings	(45)
Car parks (excess charge notices & season tickets)	88
Increased recycling credits	(69)
Increased rental income corporate properties	(20)
Planning income including pre-application	(277)
Capita contract	(49)
Legal savings (shared 3 way working)	(109)
Increased search fee income	(22)
Revenue cost of capital bids	135
Investment growth bids	139
Reduction in Housing Benefit Admin Grant	95
Corporate Fraud Team (shared savings)	(68)
Budget changes Expenditure	(208)
Section 31 Grant (provisional settlement)	(83)
Business rates baseline (provisional settlement)	27
Council tax base (January Executive report)	74
New Homes Bonus (provisional settlement)	(2)
Budget changes Funding	16
DEFICIT / (SURPLUS)	(6)

- 3.4 The above actions have succeeded in balancing the budget. Appendix 2 details a 'high level walk' from the 2014-15 net budget to the proposed 2015-16 net budget highlighting cost pressures and reductions.

Proposed Council Tax 2015-16

- 3.8 The level of council tax being proposed is £123.50 pa at Band D and this is in line with Council commitment of a zero increase. Should the proposal of a zero % increase be adopted the Council will also receive £63,000 in an additional Compensation Freeze grant for 2015-16.
- 3.09 If the Executive were minded to change the Council Tax increase within this report they should be aware that a 1% increase would equate to an increase in income of

£59,271. However, if this was implemented then the Council would forego the compensation grant of £63,000. The difference in the figures is as a result of the calculation of the CLG grant not taking into account the reduction in the tax base due to the council tax reduction scheme.

Local Government Finance Settlement

- 3.10 On the 18 December 2014, Local Government Minister Kris Hopkins MP made a written statement on the provisional local government finance settlement for 2015-16. This statement is still provisional and the final settlement is likely to be announced towards end of January 2015.
- 3.11 Last year's settlement included a forecast for 2015-16 but the provisional figure from this year's settlement is 3.2% higher than originally expected. This is due to technical changes in the funding methodology.

	2014-15 Settlement £000	2015-16 Forecast £000	2015-16 Provisional £000
Funding	3,864	2,629	2,712
% change		-32.0%	-29.8%

Treasury Management Strategy 2015-16

- 3.13 The Council's investment income budget for 2015-16 has been compiled on the basis of close tracking of actual and likely interest rates and with the help of external advice. The emphasis has been on the least risky places to invest the Council's money and this, along with the continued low interest rates on offer and the agreed use of capital receipts has led to a continuing of low levels of investment income built into the budget. In budgetary terms this is prudent and places the Council at less risk of exposure in-year. A revised Treasury Management Strategy is being prepared and will be recommended to Full Council in February 2015.

Business Rates Pooling and Growth

- 3.14 Last year, the decision was taken to form a pool with Oxfordshire County Council and West Oxfordshire District Council. The detail of the figures is still being calculated however there will be a significant benefit to Cherwell as a result of these arrangements. The pool anticipates generating £600,000 for Cherwell, 75% of this amount £450,000 has been built into the draft budget for 2015-16. This estimate is deliberately prudent at this stage given the turbulence and uncertainty still associated with the scheme.
- 3.15 The draft budget also includes £600,000 business rates growth above the baseline and £1,053,000 of Section 31 grant. These income assumptions were built into the draft budget presented to the Executive on 1 December. They have remained unchanged for the final budget being presented to the Executive.

2015-16 Capital Programme

- 3.17 The Budget Planning Committee reviewed all the capital bids during November and made recommendations to the Executive at its meeting of 19 January 2015. The new capital schemes for 2015-16 supported by Budget Planning Committee total

£5.281 million as set out at **Appendix 2**. Budget Planning Committee made the following comments for the remainder of the proposed capital bids:

- Bid 7 – The Hill Community Centre (roof and boiler repairs £225,000). To support a revised capital ceiling of £400,000 to replace / refurbish the community centre. This be considered a priority given the current state of the building with the revised amount of £400,000 to be included in the capital programme
- Bids 11 and 18 – requested additional information on the CCTV bids for Thorpe Lane Depot and Bodicote House. These bids have not been included in the capital programme.
- Bids 10, 12, 13, 14 and 17 – all relate to Bodicote House and will be considered as part of the Asset Management Plan which reports the Asset Management Board. These bids therefore have not been included in the capital programme
- Bid 15 – car parks condition survey works will be considered by the Banbury Development Board. Again this has not been included in the capital programme.

The Future – Medium Term Financial Strategy 2016-17 to 2020-21

- 3.18 The coming years will present even further challenges which in the main will relate to the continued cuts to the level of government grants received, local government reform and welfare reform. The Council has a strong track record and commitment to delivering efficiencies and this will continue in order to manage the challenges facing the authority in the future.
- 3.19 The forward planning together with the joint working with South Northamptonshire Council (and any others we choose to collaborate with) strengthens our position to meet the forecast challenges of future years. The Council will update its MTFs forecast to be included in the 2015-16 budget book and will be presented to the Executive once complete.

Five Year Business Strategy, 2015-16 Business Plan, performance pledges and service plans

- 3.20 **Appendix 4** sets out the high level priorities for the Council's five year strategy. These inform the council's annual business plan and budget which in turn inform operational service plans.
- 3.21 **Appendix 5** sets out the council's objectives for 2015-16 and **Appendix 6** the council's draft performance pledges. The draft business plan in **Appendix 7** contains references to the draft pledges and objectives. It forms the basis of the council's performance management framework and sets out how progress will be reported monitored.
- 3.22 After the budget, five year strategy and plan have been agreed they will be published as formal documents and will be available from March 2015.

Public consultation

- 3.23 The Council has informed its business strategy, annual plan and budget by undertaking public consultation including using the Citizen's panel to undertake

budget focus groups in the north and south of the district and a customer satisfaction survey.

- 3.24 In addition the draft budget has been available on the Council's consultation portal for comment and the council's scrutiny committee has also reviewed the documents.

Impact assessment

- 3.25 An impact assessment of the 2015-16 budget and business plan has been carried out and is attached at **Appendix 8**.

4.0 Conclusion and Reasons for Recommendations

- 4.1 The above narrative alongside the appendices represents the draft budget for approval by the Executive. If agreed, this will be taken onto Council on the 23 February and will be considered alongside the setting of the 2015-16 Council Tax.

5.0 Consultation

- 5.1 This report has been considered by Councillor Ken Atack, Lead Member for Financial Management.

The Executive has considered the budget through different reports from October through to December.

The Budget Planning Committee has considered the budget through its meetings during October to January.

The Council has consulted on its budget and priorities via the annual satisfaction survey and using the Citizen's panel to look at budget issues. Executive have used the results of these consultations to develop the content of the business plan. The draft budget has also been on the Council's consultation portal.

6.0 Alternative Options and Reasons for Rejection

- 6.1 This report presents a final analysis of the Council's draft 2015-16 revenue and capital budget. This will be presented to Full Council on the 23 February to support the setting of the Council Tax.

- 6.2 It is a legal requirement to set a balanced budget and the recommendations as set out represent what is believed to be the best way of achieving this. Alternative options are:

To reject the current proposals and to make alternative recommendations or ask officers for further information.

7.0 Implications

Financial and Resource Implications

- 7.1 The financial effects of the revenue budget are identified in the report. The new capital schemes are detailed in Appendix 2. Any decisions made in relation to on-going expenditure or income in the budget for 2015-16 will have repercussions in future years when current forecasts indicate the financial environment is likely to become increasingly difficult. The Council has a statutory duty to set a balanced budget and could incur the intervention of the Secretary of State if it failed to do so.

Comments checked by:

Nicola Jackson, Corporate Finance Manager

01295 221731 nicola.jackson@cherwellandsouthnorthants.gov.uk

Legal Implications

- 7.2. The Council is legally required to set a balanced budget which the recommendations will achieve if approved by Executive and Council. Due consideration of external responses to consultation is also required and has taken place as part of the budget process.

Comments checked by:

Kevin Lane, Head of Law and Governance, 0300 0030107

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8.0 Decision Information

Key Decision

Financial Threshold Met: Yes

Community Impact Threshold Met: Yes

Wards Affected

Not applicable

Links to Corporate Plan and Policy Framework

Enhancing the Council Performance

Lead Councillor

Councillor Ken Atack – Lead Member for Financial Management

Document Information

Appendix No	Title
Appendix 1	Budget Guidelines
Appendix 2	Revenue Budget “high level walk” 2014-15- to 205-16
Appendix 3	New Capital Bids 2015-16
Appendix 4	Five Year Business Strategy
Appendix 5	2015-16 Council Objectives
Appendix 6	2015-16 Performance Pledges
Appendix 7	2015-16 Business Plan
Appendix 8	Business Plan and Budget Equality Impact Assessment
Background Papers	
None	
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GUIDELINES FOR THE PREPARATION OF THE 2015/16 BUDGET

Principles

- Protect Frontline Services
- Focus attention on corporate and service priorities and improving performance
- Maximise joint working potential
- Maximise procurement opportunities and contract negotiations

These budget guidelines have been developed within a consistent corporate framework to ensure:

- implementation of agreed savings and efficiency proposals
- resources are allocated to Council priorities
- inappropriate competition between services for resource allocations is minimised
- there is a transparent method for charging a fair cost between internal Council services.

The guidelines are designed to positively encourage managers and elected members to do the following:

- bring forward ideas and options to make more effective use of existing resources, clearly identifying how the ideas may develop over a 3-year period, including any requirements for pump priming money.
- link the budget setting process to Service Plans and the requirement for the identification of options, which will produce efficiency savings.
- focus attention on corporate and service priorities and improving performance.

Budget Deliverables

1. Prepare and submit draft revenue estimates for 2015/16 and the next 4 years (5 year forecast) which fully reflect the service priority and consultation event findings and match the current duration of the MTFS.
2. Prepare and submit a draft 5 year capital programme. All schemes to carry a full project appraisal including strategic objective, priority, value for money assessment, and details of any revenue impacts. All capital project appraisals will be validated by the Budget Planning Committee. All schemes previously approved to start in 2014/15 and onwards will be carried through for consideration.
3. The 2014/15 projected outturn at September 2014, adjusted to take account of the full year effect of savings identified in setting the 2015/16 budget, and one off items will be assumed to be the “**base budget**”.

Budget Timetable

The revenue and capital budget is agreed by full Council before 11 March each year. The 2015/16 budget will be considered at Council in February 2015.

Revenue Budget Guidelines

Income

In building income budgets it is essential that a realistic assessment of income achievement is undertaken. Budget holders should use their knowledge of past trends and current market conditions in assessing income levels for the future and the scope for increases in fees and charges.

It is important to look at not only financial information but also non-financial information such as activity data on customer usage and trends to help build realistic income estimates.

Variations to the existing approved budget for income must be clearly identified and explained.

Variations in fees and charges need to be considered taking into account the Council's priorities and objective to ensure that proposals are consistent with these priorities and objectives.

Growth

- It is the aspiration that the net impact of all growth items should be **ZERO**.
- Growth arising from changes in legislation / regulation or service planning will **ONLY** be allowed if it is fully funded by transferring resources within the same service or from within the same Directorate. Any such transfer either within the same service or the same Directorate can only come from demonstrably lower priority services. A growth proforma should be completed detailing full requirements.

Financial assumptions - should be used in estimating changes in expenditure and income over the medium term.

- Provide for general inflation in 2014/15 on all expenditure (excl payroll) and fees and charges as per forecasts in our MTFS model and will be used in the budget module as below:

Year	CPI %
2015/16	2.7%
2016/17	2.7%
2017/18	2.7%
2018/19	2.7%
2019/20	2.7%

Current CPI at September 2014 is 1.5%

- Payroll – payroll inflation is included at the following levels:

Year	%
2015/16	2.0%
2016/17	2.0%
2017/18	2.0%
2018/19	2.0%
2019/20	2.0%

- Council Tax should be forecasted with 0% increases and held at 2010/11 levels.

Year	CPI %
2015/16	0%
2016/17	0%
2017/18	0%
2018/19	0%
2019/20	0%

- Interest rates should be forecasted as below:

Year	Average Interest Rate
2015/16	0.75%
2016/17	0.75%
2017/18	0.75%
2018/19	0.75%
2019/20	0.75%

All financial indices above are subject to further review in the budget process and may be subject to change.

Savings

Each Directorate is required to work up a full range of budget savings options at 10%, 15% and 20%. These options will be presented as potential Budget savings. A standard template is provided (requesting information on lead-in times, one off costs and impact on priorities, services and policies).

Directorates are encouraged to be “free thinking” in drawing up options which:

- identify opportunities for new efficiency savings.
- identify areas with reducing levels of income and identify opportunities for reducing corresponding expenditure.
- challenge current methods of service delivery and identify alternative ways of providing services.
- challenge existing policies and service levels so a complete range of service reductions are identified.
- have considered every issue relating to the potential saving (including lead-in times, one-off costs and impact on services and policies).

- have considered the statutory requirement to provide the service and at what minimum level, or whether the service is discretionary.
- Explicitly consider if there is scope for efficiencies via closer working with other local authorities particularly in light of our own, South Northants and Stratford closer working.

Capital programme Guidelines

- Capital resources are reducing over the life of the MTFS. The development of 5-year rolling capital programme and resources should be drawn up within the context of the following objectives:
 1. The generation of additional reserves and balances, with appropriate contingencies.
 2. Opportunities to invest to save.
 3. Maintaining Council assets and the Council's infrastructure to agreed standards.
- A capital project appraisal is required for each bid and this will be validated by the Budget Planning Committee who will make recommendations for schemes to be included in the 2015/16 capital programme. All schemes previously approved to start in 2015/16 and onwards will be carried through for consideration.

Procurement

When setting both the 2015/16 budget and future years, regard should be given to the Corporate Procurement Strategy and the Council's Contract Procedure rules. In particular, budgets and projections should be based on Corporate and agreed framework contracts. Further advice and guidance can be obtained from the Council's Procurement Team.

Risk

The budget process is fundamental to the Council's financial management regime and Members need to be assured that all pertinent issues are properly considered when making key decisions on the Council's future finances.

In drawing up revenue budget proposals, risk assessments should be undertaken to test the robustness of proposals and to identify key factors which may impact on the proposals put forward. Where appropriate action plans should be put in place to manage/mitigate the risks identified – this may include a risk provision within the budget which can be calculated by your service accountant.

With a £14m Revenue Budget covering all the Council's services and activities, the potential for an issue to be missed or not considered properly will always be there. The budget process is designed to minimise this risk and throughout the process there are frequent meetings with Joint Management Team and Executive to review.

Analysis of Budget Movements from 2014-15 to 2015-16	£'000
Community and Environment	
Car park income adjustments in line with current predictions	406
Salary adjustments including inflation and increments	181
Shopmobility transferred to Regeneration and Housing	(32)
Car park maintenance budget transferred to Regeneration and Housing	(22)
Adjustment to income re Green Energy at Bicester Sports Centre	42
Contract inflation	71
Depreciation (no impact on Council Tax)	1,323
Community Services Total	1,969
Depreciation (no impact on Council Tax)	(323)
Savings on fuel (consumption and price)	(45)
Dissolution of Oxfordshire Waste Partnership	(17)
Bicester Town Council grounds maintenance reduction	(70)
Increase in recycling credits and waste fees and charges	(69)
Savings on consultancy costs	(35)
Contract inflation	14
Landscape maintenance increase re adopted site	19
Landfill diversion credit scheduled reduction	52
Reduction in sale of recyclables (end of contract)	12
Salary adjustments including inflation and increments	154
Miscellaneous	44
Environmental Services Total	(264)
Community and Environment Directorate Total	1,705
Development	
Salary adjustments including inflation and increments	40
Strategic Planning and the Economy Total	40
Pre-application advice income	(70)
Planning income	(302)
Miscellaneous	(10)
Salary adjustments including inflation and increments	82
Public Protection and Development control Total	(300)
Salary adjustments including inflation and increments	148
NNDR	14
Appointment of Building Surveyor	38
Additional hours in Catering team	10
Retained land remedial works	30
Appointment of Graduate Surveyor	25
Shopmobility transferred from Community and Environment	33
Car park maintenance budget transferred from Community and Environment	23
Repairs to 38 Market Square, Bicester	60
Increased rental income	(23)
Depreciation (no impact on Council Tax)	32
Miscellaneous	13
Regeneration and Housing Total	403
Development Directorate Total	143

Analysis of Budget Movements from 2014-15 to 2015-16	£'000
Resources	
Salary adjustments including inflation and increments and transfers to other services	71
Microsoft licenses	10
Communication links	10
Occupational Health service provision	10
Consultancy budget transferred to Bicester directorate	(48)
Miscellaneous	(25)
Depreciation (no impact on Council Tax)	(335)
Transformation Total	(307)
Depreciation (no impact on Council Tax)	(29)
Capita contract	(49)
Salary adjustments including inflation and increments	73
Procurement savings transferred to CCI	75
Benefit Subsidy recovered	350
Corporatate Fraud business case savings	(68)
Replacement to Resourcelink	15
Reduction in Housing Benenfit Admin Grant	95
Miscellaneous	33
Finance and Procurement Total	495
Depreciation (no impact on Council Tax)	(11)
Miscellaneous	(7)
Legal and counsel fee savings from shared working	(20)
Search fee income	(22)
Salary adjustments including inflation and increments	(89)
Law and Governance Total	(149)
Resources Directorate Total	39
Salary adjustments including inflation and increments	4
Chief Executive Total	4
Consultancy budget transferred from Transformation	48
Salary adjustments including inflation and increments	217
Bicester Regeneration Programme	265
Total Service Movements	2,156

Rank	Score	Bid No	Capital Scheme	Lead member	Lead officer	Total Cost £	External Funding £	CDC Profiled Spend					Annual Revenue Impact (2015/16)			ARI 16/17 - 19/20
								2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	6% Debt £	Costs £	Savings £	6% Debt £
1	34	7	Vehicle Replacement Programme	Cllr Illott	Ed Potter	558,000	0	558,000	0	0	0	0	33,480	0	(42,000)	0
2	30	22	Disabled Facilities Grants	Cllr Pickford	Chris Stratford	832,000	457,000	375,000	0	0	0	0	22,500	0	0	0
3	29	20	Woodgreen - Condition Survey Works	Cllr Bolster	Karen Curtin	30,000	0	30,000	0	0	0	0	1,800	3,000	0	0
4	28	8	Banbury Museum - Emergency Lighting Replacement	Cllr Bolster	Karen Curtin	30,000	0	30,000	0	0	0	0	1,800	0	0	0
7	26	3	The Hill Youth & Community Centre (increased from £225k to £400k)	Cllr Reynolds	Nicola Riley	400,000	0	400,000	0	0			24,000	0	0	0
8	24	4	Workshop Brake rollers	Cllr Illott	Ed Potter	32,000	0	32,000	0	0	0	0	1,920	0	(9,000)	0
8	24	16	Orchard Way Shopping Arcade - front service area and garage demolition	Cllr Bolster	Karen Curtin	300,000	0	300,000	0	0	0	0	18,000	0	0	0
8	24	19	Units 21 & 23 Thorpe Place - Replacement of Roof Lights	Cllr Bolster	Karen Curtin	30,000	0	30,000	0	0	0	0	1,800	0	0	0
8	24	21	Discretionary Housing Grants	Cllr Pickford	Chris Stratford	275,000	0	275,000	0	0	0	0	16,500	0	0	0
12	22	9	Bodicote House - Access Control System	Cllr Bolster	Karen Curtin	35,000	0	35,000	0	0	0	0	2,100	0	0	0
18	21	1	WGLC Dry Side Refurbishment	Cllr Reynolds	Sharon Bolton	1,200,000	0	0	1,200,000	0	0	0	0	0	0	72,000
18	21	2	Bicester Sports Village (Pavilion upper floor and 3G Synthetic Pitch)	Cllr Reynolds	Sharon Bolton	835,000	260,000	530,000	45,000	0	0	0	31,800	0	0	2,700
18	21	23	HR / Payroll System replacement (CDC / SNC)	Cllr Atack	Paul Sutton / Jo Pitman	37,500	0	37,500	0	0	0	0	2,250	0	0	0
21	19	5	Glass Recycling Bank Scheme	Cllr Illott	Ed Potter	15,000	0	15,000	0	0	0	0	900	0	(2,000)	0
21	19	6	Public Conveniences	Cllr Illott	Ed Potter	25,000	0	25,000	0	0	0	0	1,500	0	0	0
			ICT bids													
21	19	24	Microsoft Licencing	Cllr Turner	Balvinder Heran	110,000	0	110,000	0	0	0	0	6,600	0	0	0
21	19	25	Disaster Recovery	Cllr Turner	Balvinder Heran	35,000	0	35,000	0	0	0	0	2,100	5,000	0	0
21	19	26	Email Archiving	Cllr Turner	Balvinder Heran	35,000	0	35,000	0	0	0	0	2,100	2,500	0	0
21	19	27	5 Year Rolling Hardware / Software Replacement Programme	Cllr Turner	Balvinder Heran	250,000	0	50,000	50,000	50,000	50,000	50,000	3,000	0	0	0
21	19	28	Business Systems Harmonisation Programme (ICT infrastructure elements only) (5 Year)	Cllr Turner	Balvinder Heran	200,000	0	40,000	40,000	40,000	40,000	40,000	2,400	0	0	9,600
21	19	29	Visualfiles Upgrade	Cllr Turner	Balvinder Heran	16,000	0	16,000	0	0	0	0	960	0	0	0
			Total Budget Planning Committee supported Capital bids 2015-16			5,280,500	717,000	2,958,500	1,335,000	90,000	90,000	90,000	177,510	10,500	(53,000)	84,300
													135,010			
			Bids requiring further information													
12	22	18	Thorpe Lane Depot CCTV replacement - H&S Security Review	Cllr Bolster	Karen Curtin	40,000	0	40,000	0	0	0	0	2,400	0	0	0
29	15	11	Bodicote House CCTV Upgrade - H&S Security Review	Cllr Bolster	Karen Curtin	15,000	0	15,000	0	0	0	0	900	0	0	0
			Asset Management Plan (reporting to Asset Management Board)													
4	28	13	Bodicote House - Upgrading lightening protection	Cllr Bolster	Karen Curtin	16,000	0	30,000	0	0	0	0	960	0	0	0
12	22	10	Bodicote House - Refurbishment of Bridges between new and old Bodicote House	Cllr Bolster	Karen Curtin	30,000	0	30,000	0	0	0	0	1,800	0	0	0
12	22	12	Bodicote House - WC refurbishment (1st & 2nd Floor - Central Core)	Cllr Bolster	Karen Curtin	50,000	0	50,000	0	0	0	0	3,000	0	0	0
4	28	13	Bodicote House - Upgrading lightening protection	Cllr Bolster	Karen Curtin	16,000	0	16,000	0	0	0	0	960	0	0	0
12	22	14	Bodicote House - Window Replacement	Cllr Bolster	Karen Curtin	50,000	0	50,000	0	0	0	0	3,000	0	0	0
12	22	17	The Stables - Refurbishment of Kitchen	Cllr Bolster	Karen Curtin	30,000	0	30,000	0	0	0	0	1,800	0	0	0
			Car Park Review (reporting to Banbury Development Board)													
4	28	15	Car Parks (Public) - Condition Survey Works	Cllr Bolster	Karen Curtin	80,000	0	80,000	0	0	0	0	4,800	0	0	0
			Total Bids NOT being considered for the 2015-16 capital budget			327,000	0	341,000	0	0	0	0	19,620	0	0	0

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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.

A Cherwell: A District of Opportunity	B Cherwell: Safe, Green, Clean	C Cherwell: Thriving Communities	D Cherwell: Sound budgets and a 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, 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. Work to effectively communicate with local residents and businesses to better understand and respond to their needs
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.	
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.	c4. Work to promote and support health and wellbeing across the district.	d3. Improve customer service through the use of technology and responding to customer feedback.
		c5. Provide high quality and accessible leisure opportunities.	d4. Deliver rolling strategy of the five year business strategy, medium term financial plan and a capital programme that ensures the Council is resourced to deliver its strategic priorities.
a5. Promote inward investment and support business growth within the District.		c6. Provide support to the voluntary and community sector.	
a6. Deliver high quality regulatory services that support the growth of the local economy.		c7. Protect our built heritage by supporting effective conservation, managing the impacts of growth and working to ensure development takes place in appropriate areas.	d5. Work to ensure the Council gets the most out of its resources, including land and property through effective asset management.
		c8. Work to ensure rural areas are connected to local services.	d6. Deliver below inflation increases to the CDC element of Council Tax.

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DISTRICT COUNCIL
NORTH OXFORDSHIRE

Draft strategic priorities, key objectives and key deliverables for 2015/16 for consultation.

Summary:

4 strategic priorities

24 key objectives

- **District of Opportunity = 6 key objectives**
- **Safe, Green, Clean = 4 key objectives**
- **Thriving Communities = 8 key objectives**
- **Sound Budgets and Customer Focussed Council = 6 key objectives**

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

- Deliver a Community Infrastructure Levy (CIL), Bicester, Banbury Town and Kidlington Masterplans and SPDs for strategic sites to guide investment.

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

- Northwest Bicester: facilitate the 5 applications for the site
- Northwest Bicester: delivery of the Eco – Bicester business centre
- Complete the Bicester town centre regeneration including the council commercial community building
- Graven Hill: deliver the demonstration project on the Graven Hill site
- Graven Hill: set up a sales and marketing suite to promote the plots
- Graven Hill: appoint an infrastructure contractor
- Deliver the SW Bicester Phase 2 (sports pavilion and 3G pitch)

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

- The extension and improvement of Woodgreen Leisure centre as a better facility for the town
- 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
- Commission and complete a commercial appraisal for Banbury town centre, and subsequently bring forward appropriate redevelopment proposals for urgent consideration
- Develop a car parking strategy for the town
- Review future arts provision
- **Complete and implement the Masterplan for Kidlington, helping to develop a strong village centre afforded by its location.**
- Agree the next steps for the development options for Kidlington against agreed timescales and milestones
- Establish new management arrangements for SBSG on behalf of KPC

Cherwell: A District of Opportunity cont...

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.

- Build on the Council's 'Better Business' approach to support new and existing businesses
- Work proactively with developers on both planning applications and pre-application enquiries to enable the speedy delivery of new commercial projects
- Identify the blockages to development and investigate a range of solutions, in consultation with planning agents
- Provide high quality responsive regulatory services
- Embed the Regulatory Code and Corporate Enforcement Policy

Cherwell: Safe, Green, Clean

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

- Maintain a minimum 57% 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 6 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 safe and vibrant in the evenings

Reduce our carbon footprint and protect the natural environment.

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

Cherwell: Thriving Communities

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

- Deliver 150 units of affordable housing and 100 self-build housing projects as part of the HCA funded Build! programme whilst exploring new diverse funding regimes for the longer term sustainability of affordable housing across the district. And the potential development of an off-site construction facility for the long term production of off-site units for affordable housing
- Extend the current enforcement action within the private sector to bring back into use empty dwellings, and improve the housing sector private stock. Encourage private sector landlords to improve their stock through targeted grant action and other housing advice.

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 welfare reform and administration of benefits. Delivery of the Brighter Futures in Banbury programme to provide opportunities in some of the District's most disadvantaged people.
- 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.
- Extend Jobs Match service to support local companies to fill vacancies
- Extend the contract with CAB for debt advice, volunteering and volunteer driver scheme

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.

Cherwell: Thriving Communities cont.

Provide high quality and accessible leisure opportunities.

- Maintain a minimum usage level of visits to leisure facilities
- Commence Phase 2 pavilion works for South West Bicester Sports Village
- Increase access to leisure and recreation opportunities through development and outreach work
- Procure new contract arrangements for Woodgreen Leisure Centre including new dry side facilities
- To construct a new pavilion and open the new outdoor sports facilities at Bicester Sports Village

Provide support to the voluntary and community sector.

- Secure social and community infrastructure for housing developments across the District
- Continue to support the voluntary sector and community groups
- Continue to support the growth & development of neighbourhood community associations
- Increase and promote volunteering opportunities throughout the District.
- Local Strategic Partnership

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/BDUK and Oxfordshire County Council to extend Superfast Broadband across the District
- “Rural Proof” significant new policies and initiatives to ensure they are equitable to rural residents

Cherwell: Sound Budgets and Customer Focused Council

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

- Extend the joint working programme to include:
 - New methods of service delivery
 - More services delivered in partnership
- Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies
- Plan to reduce the number of ICT systems required to deliver and manage services, through sharing where possible, and taking advantage of new procurement opportunities
- Through a 3-way Working Group with South Northamptonshire and Stratford on Avon District Councils, review service delivery operating models using the Transformation Challenge Funding provided by DCLG in order to further our exemplar model of sharing services and deliver quantifiable efficiencies and savings; deliver a minimum of 10% financial savings.
- Make successful bids for external funding
- Maximise income through designing services and implementing delivery vehicles that can attract a market
- Deploy solutions which reduce 'non-productive' time spent travelling between sites and deliver reductions in mileage and subsistence costs through increased use of technologies such as video conferencing.
- Review all ICT contracts to harmonise where possible to gain cost savings through economies of scale achieved through increased joint working.

Work to effectively communicate with local residents and businesses to better understand and respond to their needs

- Continue to increase our use of social media to communicate with residents and local businesses
- Continue to support the increased use of the Council website as a communications and transactional tool
- Continue to develop the Council's website and maintain the SOCITM rating of 3/ 4 stars
- Continue to develop our business focused communications

Cherwell: Sound Budgets and Customer Focused Council cont.

Improve customer service through the use of technology and responding to customer feedback.

- Implement additional online services for customers and deliver a significant reduction in phone contact in relation to those services
- Increased capacity to build service delivery processes suitable for online self-services
- Bring about a measurable plan to increase significantly the proportion of our total customer demand that is met through self service
- Target the reduction of avoidable contact from customers by:
 - Improved information signposting
 - More information on-line
 - Improved letters and communications with clear, understandable instructions and information

Deliver rolling strategy of the five year business strategy, medium term financial plan and a capital programme that ensures the Council is resourced to deliver its strategic priorities.

- Deliver the rolling annual balanced budget setting of the financial plan (Medium Term Financial Strategy)
- Deliver the savings targets within the agreed timescales
- Develop and implement a Car parking strategy
- Continue the implementation of the programme of harmonisation of ICT business applications with our core partners; SNC and SDC.
- Insert appropriate working to reflect decision in relation to proposed new strategic governance operating model (subject to decisions of the 3 councils)

Work to ensure the Council gets the most out of its resources, including land and property through effective asset management.

Develop and implement a commercial investment strategy, incorporating DTZ recommendations as adopted.

Deliver below inflation increases to the CDC element of Council Tax.

- CDC Council Tax element frozen for 15/16

Section 3: Performance Pledges 2015/16

Each year from the agreed key objectives and actions detailed across our strategic priorities several are highlighted as performance pledges. These 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 to the residents of Cherwell are included published within the council tax leaflet, delivered to every household in the District; in every quarterly review of progress undertaken by the Council's Executive and in our annual report, published at the end of each financial year. For 2015/16 our pledges are: -

Cherwell: a district of opportunity

- ➔ Make progress onsite for the initial housing development at North West Bicester.
- ➔ Progress work on North West Bicester exemplar site
- ➔ Make progress on site for the initial infrastructure at Graven Hill and promotion of the self-build plots
- ➔ Commission and complete a commercial appraisal for Banbury town centre, and subsequently bring forward appropriate redevelopment proposals for urgent consideration
- ➔ Complete and implement the Masterplan for Kidlington, helping to develop a strong village centre

Cherwell: safe, green, clean

- ➔ Maintain the District's high recycling rate
- ➔ Improve local residents' satisfaction with street and environmental cleanliness continuing our successful programme of neighbourhood litter blitzes
- ➔ Work with the local police and licence holders to ensure our town centres remain safe and vibrant in the evenings.

Cherwell: thriving communities

- ➔ 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 150 units of affordable homes in the District and support opportunities for self-build and developing self-build skills.
- ➔ 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

- ➔ Deliver the savings target £500,000 within the agreed timescales.
- ➔ Continue to improve our website, and implement additional online services for customers
- ➔ Extend the Joint working Transformation Programme to enable the council to save money and maintain a low council tax.

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DISTRICT COUNCIL
NORTH OXFORDSHIRE

Draft Pledges 2015/16

Summary:
14 Pledges

DRAFT

Section 3: Performance Pledges 2015/16

Each year from the agreed key objectives and actions detailed across our strategic priorities several are highlighted as performance pledges. These 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 to the residents of Cherwell are included published within the council tax leaflet, delivered to every household in the District; in every quarterly review of progress undertaken by the Council's Executive and in our annual report, published at the end of each financial year. For 2015/16 our pledges are: -

Cherwell: a district of opportunity

- ➔ Make progress onsite for the initial housing development at North West Bicester.
- ➔ Progress work on North West Bicester exemplar site
- ➔ Make progress on site for the initial infrastructure at Graven Hill and promotion of the self-build plots
- ➔ Commission and complete a commercial appraisal for Banbury town centre, and subsequently bring forward appropriate redevelopment proposals for urgent consideration
- ➔ Complete and implement the Masterplan for Kidlington, helping to develop a strong village centre

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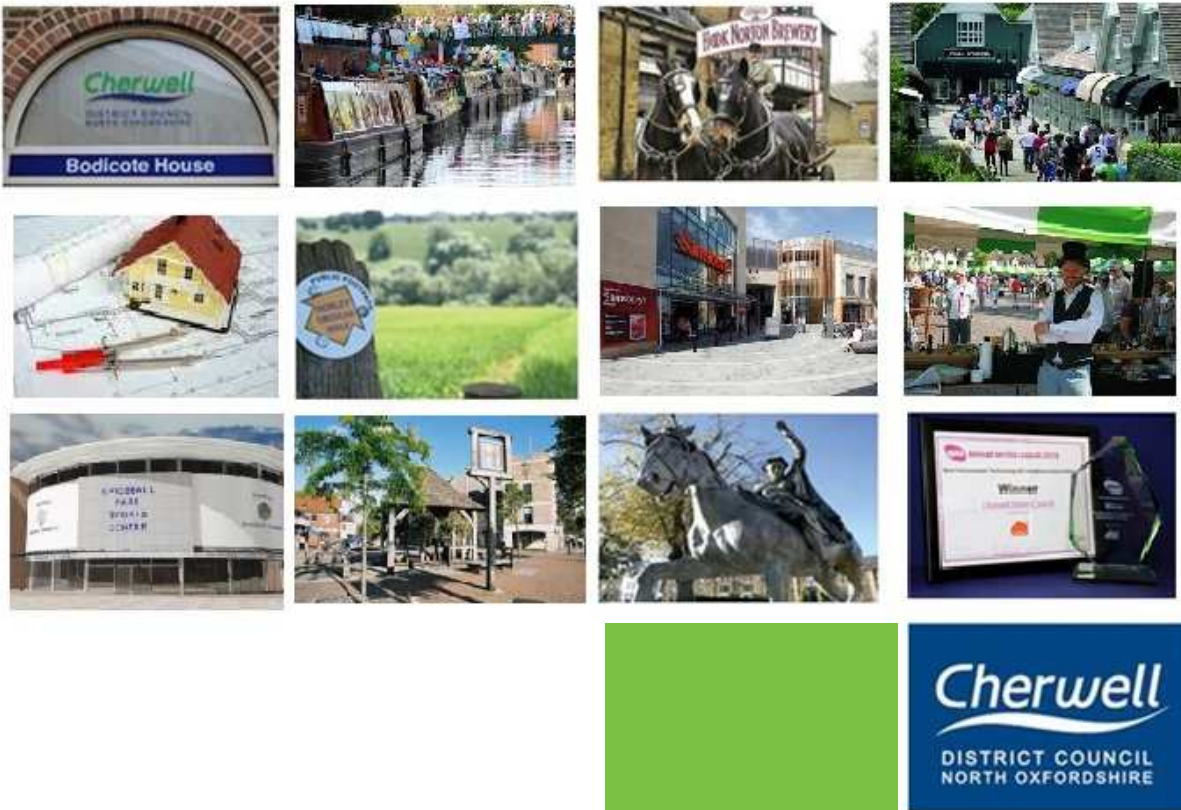
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Business Plan 2015/16



Introduction

Welcome to Cherwell District Council's business plan for 2015/16. This document sets out the Council's four strategic priorities along with the key objectives and actual deliverables for the coming year, and how progress and success will be measured and monitored, taking into account the priorities and aspirations of the communities and people who live and work in our District. Our business plan is based on a strategic understanding of the challenges and opportunities facing our District and the consultation we undertake with local businesses and residents to determine local requirements.

But before looking to the future, it is always helpful to reflect upon the past; to see how we can improve further and to be clear about the future direction of travel. To challenge ourselves and ask the question, are we still moving in the right direction and at the right pace?

With our partner, South Northamptonshire Council, we have taken a pro-active, direct approach to dealing with the current challenges facing local government. By tackling issues head on – developing efficient working models, focusing on increasing the Councils' capacity for innovation, agility and the need to be fit for the future, we are carving out a space for Cherwell District to stay at the forefront of implementing new ways of delivering services that maintain quality and standards at the front line. We are truly transforming and the benefits are real. They can be evidenced through the on-going financial savings that we are making, and our ability to avoid increasing council tax levels for the sixth year in succession.

Our confidence, excitement and ambition have grown enormously over the past couple of years and we are clear about the future. We are continuing to work with our third partner, Stratford on Avon District Council (SDC) and can now show that shared services across three councils, in three counties and in three regions also sit comfortably with our "can-do" mantra.

Our commitment to transforming public services continues to be recognised and supported by the Government and we are proud that this has been reflected through further additional Government grants totalling £2m to be used for the further development of innovative working practices. We are proud that we are seen as an exemplar in innovation and transformation, and that that enables us to continue to raise the national profile of our District.

Sharing services and exploring the potential for new ways of delivering public services represents the economic reality of tomorrow's local government services and our strategic march to survival and growth, which is what we want for our District. But it is not just the reform of public services within our District that gives us every reason to be proud and enables us to steer the District towards a stronger future; so does national accreditation in the form of being awarded garden city status in Bicester, and so does the acquisition of the former MoD site, known as Graven Hill, both of which we achieved in 2014.

To achieve this vision we recognise that a strong local economy is essential for a strong local community. And this remains our overriding priority. We will continue to promote economic growth; building thriving communities through a strong, sustainable, and dynamic local economy

offering our communities more stable, high quality and high value jobs, with increased opportunities for all, and more affordable homes for local people.

Against an on-going background of rapidly reducing financial resources, our business plan directly aligns the Council's vision and priorities with its current and future income so that the Council will be able to manage its day-to-day business even more effectively and transparently.

During 2013/14 the Council continued to deliver high quality services, new projects and innovations, whilst taking pride in the fact that our 2014 annual customer satisfaction level for overall satisfaction is the highest level recorded since the survey began in 2006.

Some highlights include:

- ensuring high rates of recycling, street cleanliness and neighbourhood litter blitzes to improve the quality of our local environment
- job clubs continued across the District, with over 1290 job seeker visits. Of particular note was the Banbury Job Fair held at the end of February 2014 which attracted over 200 jobseekers and a dozen employers.
- significant progress was made on preparing the Local Plan for the District and the draft submission was formally submitted in January 2014 to the Secretary of State for Communities and Local Government for public Examination.
- the Masterplans for Banbury and Bicester were successfully progressed during the year with the opening of Pioneer Square in Bicester. Planning permission for the Community Building has been submitted and outline planning has been approved for Castle Quay 2 project in Banbury.
- we were selected as finalists by the Government Opportunities (GO) Excellence in Public Procurement Awards for Collaborative Procurement
- we were shortlisted for our work in transforming the way we provide services with our partner, South Northamptonshire Council, and for our own unique agenda in connecting with you, our residents.
- the overall percentage of people satisfied with the services' provided by the Council rose again, to 76%.
- 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 believe we are still moving in the right direction and at the right pace. We hope you are inspired by our journey and our on-going commitment to this District.

Councillor Barry Wood



Leader of Cherwell District Council

Sue Smith



Chief Executive, Cherwell District and South Northamptonshire Councils

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 District is at a number of major cross-roads; the M40 passes through Cherwell and has strategic connections to the A34 and A43, while there are good rail connections to both London and Birmingham, with new investment bringing new rail connections to Oxford, Reading, Milton Keynes and Bedford.

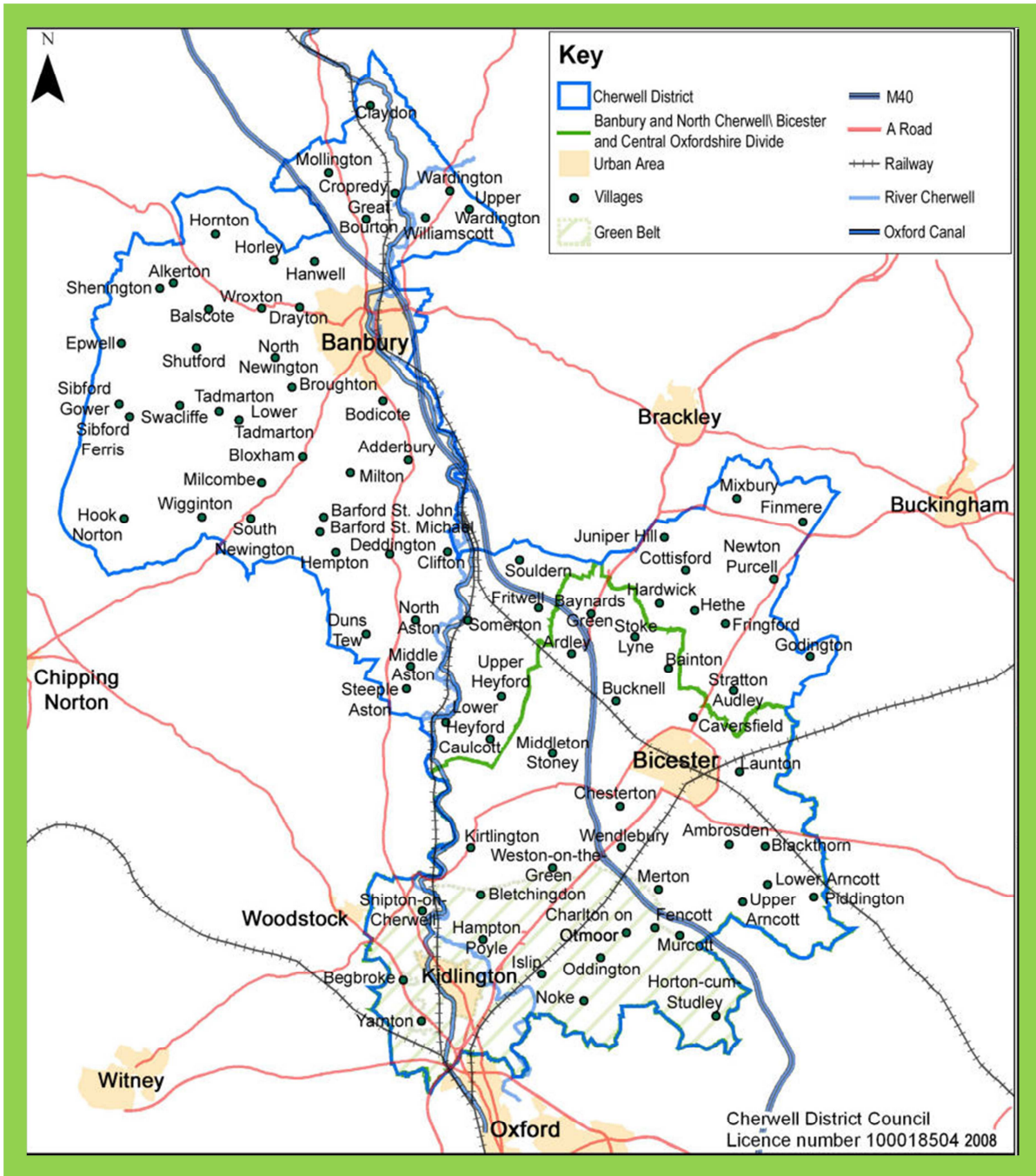
Approximately 142,252 people live in the District with over half of the population living in the principal centres of Banbury, Bicester and Kidlington; the remainder in more than 70 smaller settlements. Cherwell's population has increased significantly over the past 20 years and this trend is set to 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.

Most of the recent growth has been in the towns of Banbury and Bicester and this trend will continue over the coming years. Bicester's population in particular is expected to increase significantly, predominately as a result of the North West Bicester development which will see approximately 6,000 houses built over the next 20 years and the Graven Hill development which includes the UK's largest self-build housing development. Delivering the Local Plan will play a key role in this, as will implementing the Masterplans for Banbury and Bicester to secure new housing, retail, employment and leisure opportunities. The Council is working with its partners to ensure that this growth is delivered, with infrastructure provided 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 by promoting the District as a great place in which to live, work, invest and visit. A key element of this will be delivering the Brighter Futures in Banbury programme which focuses on the most deprived areas of the District.



For more information about Cherwell and the District in Oxfordshire go to our partnership website: - <http://www.oxford.gov.uk/districtdatapublications>

Section 1: A focus on delivery

Our strategic approach to Business Planning: Managing our Performance, Resources and Assets and ensuring Accountability and Transparency to our residents and stakeholders.

As part of our annual business planning process we follow a clear cycle. We consult with businesses 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.

Each annual business plan outlines the key actions/tasks in the relevant year, along with the associated performance measures/outcomes. This enables us to demonstrate that we align our resources to the delivery of the agreed business strategy 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.

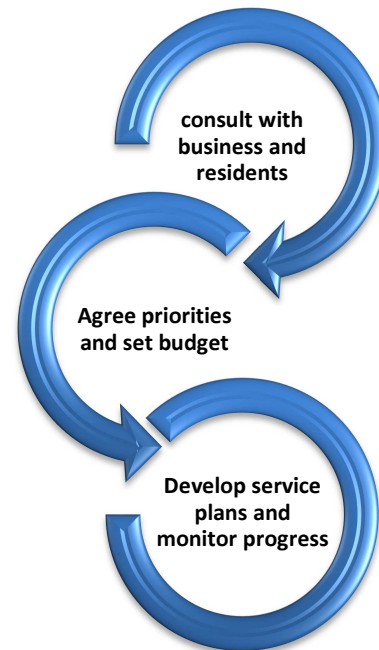
It will provide the foundation for us to be judged by anyone who wishes to measure our progress, and builds upon some of the external accreditations and acknowledgements received in recent years.

Our business planning cycle is underpinned by a rigorous approach to budget reviews aimed at identifying opportunities for increased efficiency and performance. This process is led by locally elected members.

Improvement and Innovation

The Council has a robust strategy in place to deliver savings and service efficiencies as significant budgetary constraints continue to affect local government as part of the national plan to reduce the budget deficit. The joint working transformation programme sets out how the Council will protect frontline services and reduce running costs by working with partners to commission and deliver collaborative services. We will achieve this through exploring opportunities with our partners to share services and generate income by providing services to others where appropriate. In previous years savings have been delivered through shared senior management and business support services such as human resources and finance. As the transformation programme develops the council will look at opportunities in frontline services for collaboration to enhance capacity and reduce running costs.

During 2015/16 the council will also work to develop innovative solutions to help deliver service improvements and support local communities.

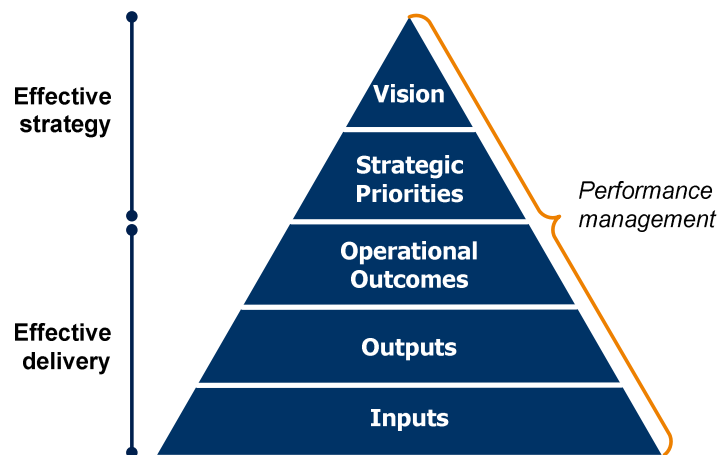


An ICT development plan will help improve access to services online and continued work with suppliers will identify procurement savings and reduce energy costs.

Managing our Performance

Together the medium term financial plan, along with the annual business plan, individual operational service plans and ultimately 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 strategic priorities. In times of austerity, these tools are fundamental, and help 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.



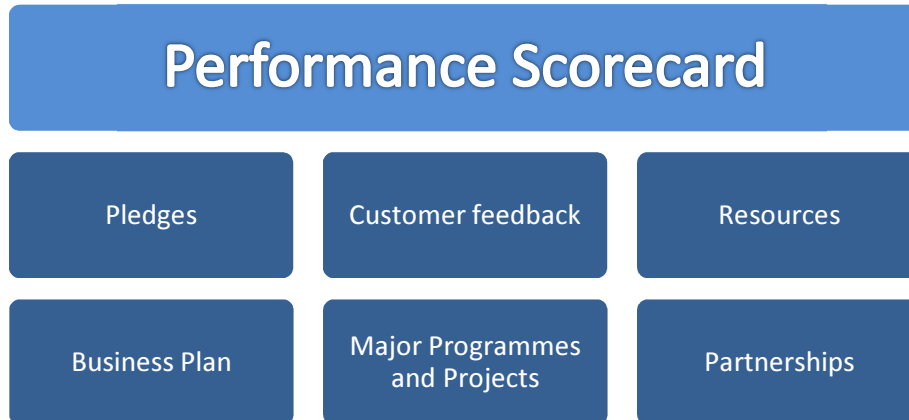
Reporting our Performance

The table overleaf 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.

We report our performance on a quarterly basis and it is reviewed by the Overview and Scrutiny Committee before being considered by The Executive. This facilitates a whole council owned and transparent approach to performance management. 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 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

The Council continues to face challenging financial times, and we are not alone. Many other local authorities and public sector agencies are feeling the very real effect of decreasing funding, and are having to consider decisions that they thought they would never have to contemplate. We can and must learn from the experience of others. To that end, we are opening our eyes and minds to new ways of delivering our services. We are actively exploring all opportunities to not only ensure our survival, but ultimately also 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.

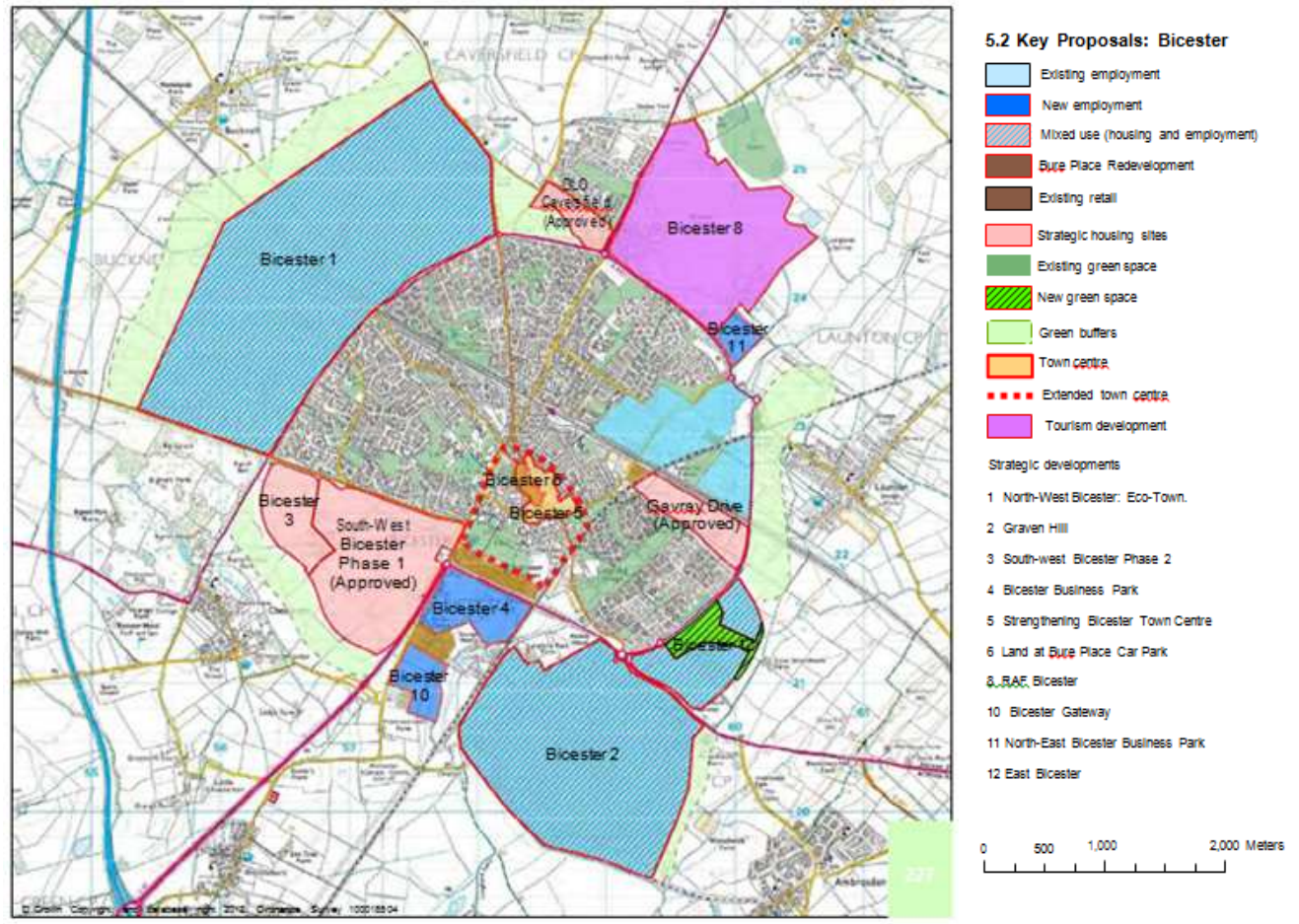
For the sixth year in succession the Council has avoided asking you for an increase in its proportion of council tax for 2015/16. We have achieved this by continuing to proactively embrace the challenges of reduced government funding by using innovative thinking, technology, joint working and ensuring services offer value for money.

The revenue budget for 2015/16 can be found in our budget book which is signposted below. 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.

Cherwell District Council has a main Capital Investment Programme for 2015/16. 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 Council has acquired through a company limited by shares the Ministry Of Defence site at **Graven Hill, Bicester** in order to deliver the UK's largest-self build housing development within a beautiful location; a million square feet of state-of-the-art commercial space, delivering jobs, inward investment and growth; new recreation opportunities for Bicester with extensive open space.



The Council's Vision for Graven Hill is for it to be:

- The UK's largest-self build housing development – delivering diversity in the local housing market through creating the largest opportunity in the UK for people who want to build their own homes, within a beautiful location.
- State of the art commercial space – delivering the creation of jobs and inward investment and growth in the local economy, through creating a million square feet of commercial space and attracting new forms of technology and manufacturing.
- A new recreation 'offer' for Bicester- through the creation of extensive open space including woodland, cycle paths, sports pitches and recreation and play areas.
- An innovative project that will deliver financial benefits to the Council that can be reinvested in other innovative projects across the District.

The site will be delivered in 2 phases – Sept 2015 and Sept 2019 and the project will run for 10 years. The project is governed by the Council by the Partnering Board.

The Council has, through the creation of a Graven Hill Development Company in 2014, purchased the land from the Ministry of Defence for £27m. Graven Hill will deliver the UK's first large-scale self-build community of up to 1,900 homes and one million square feet of commercial space.

This is a multimillion pound project which cannot be met from existing capital resources. Therefore the associated costs will be financed through borrowing in line with the Council's Treasury Management Strategy.

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

Asset Management

The Council undertook a fundamental review of its Assets in 2014. This Asset Review & subsequent strategy has been created to:

- Clarify the extent of the Council's property portfolio,
- Provide some 'purpose' to the portfolio through a re-organisation of the property interests into meaningful 'Sub-Portfolios'
- Provide information about annual liabilities and sources of income
- Challenge the retention of some property interests,
- Highlight priorities and issues that will need to be resolved
- Identify specific objectives and actions to address the issues, and
- Scope out the delivery platform required to drive the actions identified forwards.



The outcomes required of the strategy are that by 2019;

- We will have a single, comprehensive source of shared property data to support informed decision-making.
- We will have a 'first class' Strategic and Professional approach to the guardianship of our property portfolio supported by a robust delivery platform.
- We will have a best value for money solution for our operational office accommodation (HQ and 'Local Front Doors').
- We will have agreed an approach to our Depot provision, with our Partners and addressed short term issues.

In order to deliver this strategy and ensure we are maximising the value of our assets we will focus on developing the following plans in 2015/16:

- 1) Asset Strategy Resource Plan
- 2) Operational Offices Plan
- 3) Car Parks Plan
- 4) Community Buildings Plan
- 5) Local Centres Plan

Innovation in Cherwell

The i-lab (previously known as the Innovation Group) is an open forum for staff across Cherwell, South Northamptonshire and Stratford-on-Avon District Councils that facilitates creativity, innovation and delivery.

The i-lab's mission is to encourage entrepreneurial and innovative spirit across the three Councils and to support people with good ideas to develop and test them so that they can be put into practice.

The forums are held across the three Councils and are open to every member of staff. The Chief Executive of Cherwell and South Northamptonshire and the Chief Executive of Stratford-on Avon attend but do not lead the sessions. All staff across the three Councils are encouraged to bring forward ideas for innovation through the 'i-lab.' A series of bold ideas for saving money, streamlining processes and saving time are being generated and on agreement, applied to each Council.

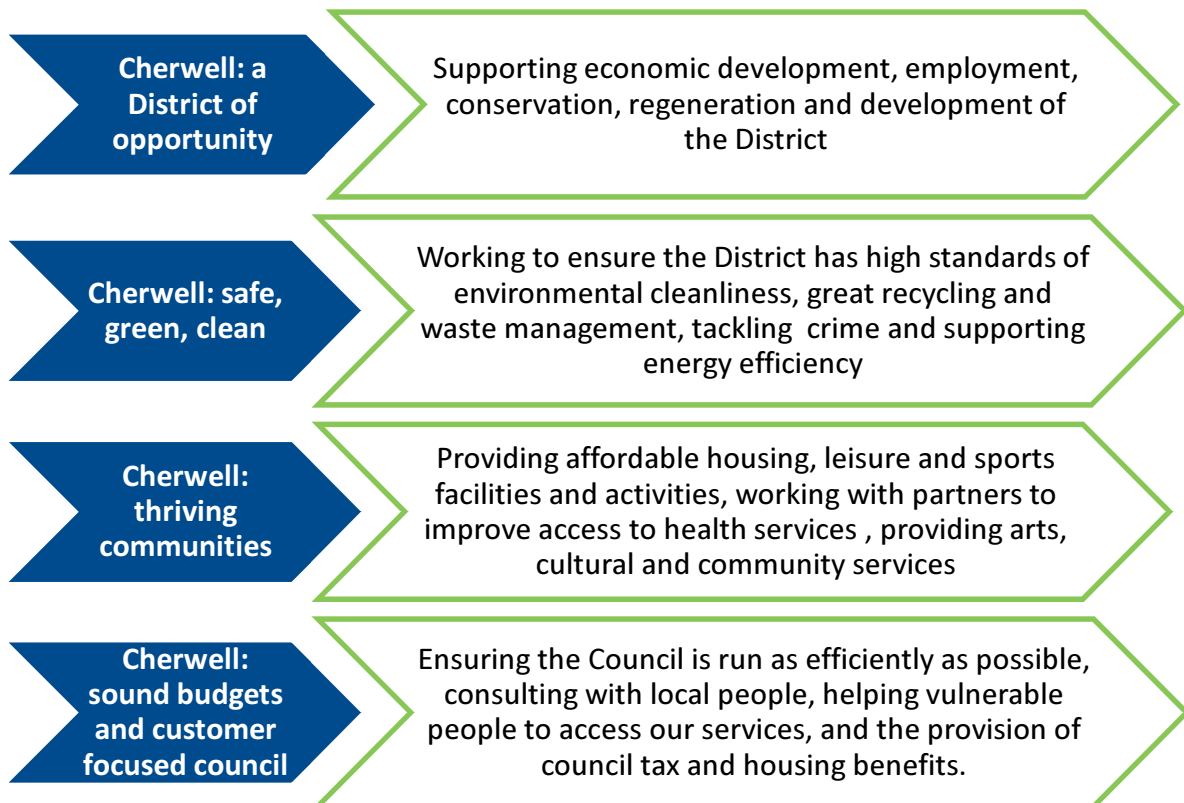


The i-Lab has met six times as a 3-way group since January 2014. Since then six ideas have been through the i-Lab and four of those ideas are now being progressed further with support from members of the i-lab. The i-lab has also facilitated training on innovation and design thinking for 30 members of staff.

Section 2: Council Priorities and Business Plan 2015/16

The work that we have outlined above and our approach to serving the District demonstrates our commitment to reform, to regeneration and growth, to healthy challenge of past and present practices, as well as to challenge of ourselves. We believe that only by being open to such challenge and innovation can we learn and grow and deliver the best for our residents and local businesses. That is why our long term vision for the District continues to be ambitious.

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 2015/16 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 10 to 17.

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:

- **Bicester projects** delivery of the North West Bicester development, helping to provide an innovative and sustainable place to live and work, continuing to improve the retail and leisure offer in Bicester town centre, helping the town to develop into a thriving community.
- **Banbury projects** supporting the development of Banbury Town Centre and sustainable development in key areas in the town.
- **Kidlington projects** supporting the completion and implementation of the Masterplan, helping to develop a strong village centre afforded by its location.
- **Banbury Brighter Futures** working to address disadvantage and health inequalities in Banbury town.

Joint Working and Service Transformation continuing to reduce the base cost of back office services to protect frontline and core service delivery

Cherwell: a district of opportunity

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

- Deliver a Community Infrastructure Levy (CIL), Bicester, Banbury Town and Kidlington Masterplans and SPDs for strategic sites to guide investment.

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

- Northwest Bicester: facilitate the 5 applications for the site
- Northwest Bicester: delivery of the Eco – Bicester business centre
- Complete the Bicester town centre regeneration including the council commercial community building
- Graven Hill: deliver the demonstration project on the Graven Hill site
- Graven Hill: set up a sales and marketing suite to promote the plots
- Graven Hill: appoint an infrastructure contractor
- Deliver the SW Bicester Phase 2 (sports pavilion and 3G pitch)

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

- The extension and improvement of Woodgreen Leisure centre as a better facility for the town
- 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
- Commission and complete a commercial appraisal for Banbury town centre, and subsequently bring forward appropriate redevelopment proposals for urgent consideration
- Develop a car parking strategy for the town
- Review future arts provision

Cherwell: a district of opportunity

Complete and implement the Masterplan for Kidlington, helping to develop a strong village centre afforded by its location.

- Agree the next steps for the development options for Kidlington against agreed timescales and milestones
- Establish new management arrangements for SBSG on behalf of KPC

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.

- Build on the Council's 'Better Business' approach to support new and existing businesses
- Work proactively with developers on both planning applications and pre-application enquiries to enable the speedy delivery of new commercial projects
- Identify the blockages to development and investigate a range of solutions, in consultation with planning agents
- Provide high quality responsive regulatory services
- Embed the Regulatory Code and Corporate Enforcement Policy

Cherwell: safe, green, clean

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

- Maintain a minimum 57% 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 6 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 safe and vibrant in the evenings

Reduce our carbon footprint and protect the natural environment.

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

Cherwell: thriving communities

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

- Deliver 150 units of affordable housing and 100 self-build housing projects as part of the HCA funded Build! programme whilst exploring new diverse funding regimes for the longer term sustainability of affordable housing across the district. And the potential development of an off-site construction facility for the long term production of off-site units for affordable housing
- Extend the current enforcement action within the private sector to bring back into use empty dwellings, and improve the housing sector private stock. Encourage private sector landlords to improve their stock through targeted grant action and other housing advice.

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 welfare reform and administration of benefits. Delivery of the Brighter Futures in Banbury programme to provide opportunities in some of the District's most disadvantaged people.
- 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.
- Extend Jobs Match service to support local companies to fill vacancies
- Extend the contract with CAB for debt advice, volunteering and volunteer driver scheme

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.

Cherwell: thriving communities

Provide high quality and accessible leisure opportunities.

- Maintain a minimum usage level of visits to leisure facilities
- Commence Phase 2 pavilion works for South West Bicester Sports Village
- Increase access to leisure and recreation opportunities through development and outreach work
- Procure new contract arrangements for Woodgreen Leisure Centre including new dry side facilities

Provide support to the voluntary and community sector.

- Secure social and community infrastructure for housing developments across the District
- Continue to support the voluntary sector and community groups
- Continue to support the growth & development of neighbourhood community associations
- Increase and promote volunteering opportunities throughout the District.
- Local Strategic Partnership

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/BDUK and Oxfordshire County Council to extend Superfast Broadband across the District
- “Rural Proof” significant new policies and initiatives to ensure they are equitable to rural residents

Cherwell: sound budgets and customer focused council

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

- Extend the joint working programme to include:
 - New methods of service delivery
 - More services delivered in partnership
- Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies
- Plan to reduce the number of ICT systems required to deliver and manage services, through sharing where possible, and taking advantage of new procurement opportunities
- Through a 3-way Working Group with South Northamptonshire and Stratford on Avon District Councils, review service delivery operating models using the Transformation Challenge Funding provided by DCLG in order to further our exemplar model of sharing services and deliver quantifiable efficiencies and savings; deliver a minimum of 10% financial savings.
- Make successful bids for external funding
- Maximise income through designing services and implementing delivery vehicles that can attract a market
- Deploy solutions which reduce 'non-productive' time spent travelling between sites and deliver reductions in mileage and subsistence costs through increased use of technologies such as video conferencing.
- Review all ICT contracts to harmonise where possible to gain cost savings through economies of scale achieved through increased joint working.

Work to effectively communicate with local residents and businesses to better understand and respond to their needs

- Continue to increase our use of social media to communicate with residents and local businesses
- Continue to support the increased use of the Council website as a communications and transactional tool
- Continue to develop the Council's website and maintain the SOCITM rating of 3/ 4 stars
- Continue to develop our business focused communications

Cherwell: sound budgets and customer focused council

Improve customer service through the use of technology and responding to customer feedback.

- Implement additional online services for customers and deliver a significant reduction in phone contact in relation to those services
- Increased capacity to build service delivery processes suitable for online self-services
- Bring about a measurable plan to increase significantly the proportion of our total customer demand that is met through self service
- Target the reduction of avoidable contact from customers by:
 - Improved information signposting
 - More information on-line
 - Improved letters and communications with clear, understandable instructions and information

Deliver rolling strategy of the five year business strategy, medium term financial plan and a capital programme that ensures the Council is resourced to deliver its strategic priorities.

- Deliver the rolling annual balanced budget setting of the financial plan (Medium Term Financial Strategy)
- Deliver the savings targets within the agreed timescales
- Develop and implement a Car parking strategy
- Continue the implementation of the programme of harmonisation of ICT business applications with our core partners; SNC and SDC.
- Insert appropriate working to reflect decision in relation to proposed new strategic governance operating model (subject to decisions of the 3 councils)

Work to ensure the Council gets the most out of its resources, including land and property through effective asset management.

- Develop and implement a commercial investment strategy, incorporating DTZ recommendations as adopted.

Deliver below inflation increases to the CDC element of Council Tax.

- CDC Council Tax element frozen for 2015/16

Section 3: Performance Pledges 2015/16

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; in every quarterly review of progress undertaken by the Council's Executive and in our annual report, published at the end of each financial year. For 2015/16 our pledges are:

Cherwell: a district of opportunity

- ➔ Make progress onsite for the initial housing development at North West Bicester.
- ➔ Progress work on North West Bicester exemplar site
- ➔ Make progress on site for the initial infrastructure at Graven Hill and promotion of the self-build plots
- ➔ Commission and complete a commercial appraisal for Banbury town centre, and subsequently bring forward appropriate redevelopment proposals for urgent consideration
- ➔ Complete and implement the Masterplan for Kidlington, helping to develop a strong village centre

Cherwell: safe, green, clean

- ➔ Maintain the District's high recycling rate
- ➔ Improve local residents' satisfaction with street and environmental cleanliness continuing our successful programme of neighbourhood litter blitzes
- ➔ Work with the local police and licence holders to ensure our town centres remain safe and vibrant in the evenings.

Cherwell: thriving communities

- ➔ 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 150 units of affordable homes in the District and support opportunities for self-build and developing self-build skills.
- ➔ 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

- ➔ Deliver the savings target £500,000 within the agreed timescales.
- ➔ Continue to improve our website, and implement additional online services for customers
- ➔ Extend the Joint working Transformation Programme to enable the council to save money and maintain a low council tax.

Section 4: 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.

Since 2006 we have been consulting with citizens of Cherwell on an annual basis to seek views and ideas on overall satisfaction with the council and also many other areas. 2014 recorded the highest level of satisfaction since this survey began.

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 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 Insight Team: 01295 221575</p> <p>Customer Services: 01295 227001</p>
<p>Write</p> 	<p>The Performance and Insight 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

ਜੇ ਇਹ ਜਾਣਕਾਰੀ ਤੁਹਾਨੂੰ ਕਿਸੇ ਹੋਰ ਭਾਸ਼ਾ ਵਿਚ ਜਾਂ ਕਿਸੇ ਹੋਰ ਰੂਪ ਵਿਚ ਚਾਹੀਦੀ, ਤਾਂ ਇਹ ਸਾਥੋਂ ਮੰਗ ਲਓ। 01295 227001

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

اگر آپ کو معلومات کسی دیگر زبان یا دیگر شکل میں درکار ہوں تو برائے مہربانی ہم سے پوچھئے۔
01295 227001



Cherwell District Council –
Business Plan 2015/16

April 2015



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EQUALITY IMPACT ASSESSMENT

2015/2016 Business Plan and Budget Equality Impact Assessment

Equality Impact Assessments

CONTENTS

Part 1	Stage 1: initial screening details	3
	Stage 1: initial screening assessment	4
	Stage 1: narrative	5
Part 2	Stage 2: in depth (full) assessment	6/7
Part 3	Areas of potential negative and positive impact	8

Equality Impact Assessment (Part 1)

Part 1: INITIAL SCREENING DETAILS ASSESSING POLICIES

Please tick/delete as appropriate: Is this EIA for a:

Strategy	<input checked="" type="checkbox"/>	Existing	<input checked="" type="checkbox"/>	(2014/15 updated for 2015/16)
Policy	<input type="checkbox"/>	New/Existing	<input type="checkbox"/>	
Service Development	<input type="checkbox"/>	New/Existing	<input type="checkbox"/>	

Name of Strategy, Policy or Service Development:

2015/16 Corporate Business Plan and Budget

AIMS, OBJECTIVES AND PURPOSE OF THE POLICY OR ACTIVITY:

The Corporate Business Plan contains detailed measures and targets which underpin the delivery of Cherwell District Council's strategic priorities throughout 2015/2016.

PLEASE LIST THE MAIN STAKEHOLDERS/BENEFICIARIES IN TERMS OF THE RECIPIENTS OF THE ACTIVITY OR THE TARGET GROUP AT WHOM THE POLICY IS AIMED:

- **All Cherwell Residents**

If the activity is provided by another department, organisation, partnership or agency on behalf of the authority, please give the names of these organisations/agencies:

N/A

Lead officer	Caroline French
Contact	01295 221586 caroline.french@cherwellandsouthnorthatnsgov.uk
Service area	Performance and Insight Team
Directorate	Transformation
Assessment date	4 th December 2014
Assessment review date	January 2016

Equality Impact Assessment (Part 1)

STAGE 1 – INITIAL SCREENING ASSESSMENT

Q	Screening Questions	Y/N
1.	Does the policy or activity knowingly prevent us in anyway from meeting our statutory equality duties under the 2010 Equality Act?	N
2	Is there any evidence that any part of the proposed policy or activity could discriminate unlawfully, directly or indirectly, against particular equality groups?	N
3	Is there any evidence that information about the policy or activity is not accessible to any equality groups?	N
4	Has the Council received any complaints about the policy or activity under review, in respect of equality issues?	N
5	Have there been any recommendations in this area arising from, for example, internal/external audits or scrutiny reports?	N
6	Will the proposed policy or activity have negative consequences for people we employ, partner or contract with?	Y Potential
7	This Strategy, Policy or Service Development has an impact on other council services i.e. Customer Services and those services have not yet been consulted.	N
8	Will there be a negative impact on any equality groups? If so please provide brief details below.	Y Potential
	Equality Impact:	
	Disability	
	Gender Reassignment	
	Pregnancy and Maternity	
	Race	
	Religion or Belief	
	Sex	
	Sexual Orientation	
	Age	
	Marriage and Civil Partnership	
9	Is the proposed policy or activity likely to have a negative affect on our relations with certain equality groups or local community?	N
10	There has been no consultation with equality groups about this policy or activity? Answer yes if you agree with this statement. If there has been consultation, please list the equality groups you have consulted with:	N
11	Has this assessment missed opportunities to promote equality of opportunity and positive attitudes?	N

Proceed to In Depth (Full) Assessment (complete Stage 2) if the answer is YES to more than one of the above questions.

For any YES answers include an improvement action in your Equality Improvement Plan.

Declaration

I am satisfied that an initial screening has been carried out on this policy or activity and an In Depth (Full) Equality Impact Assessment is not required. I understand that the EIA is required by the Council and take responsibility for the completion and quality of this assessment.

Completed by: Caroline French

Date: 4th December 2014

Countersigned by: Louise Tustian, Acting Corporate Performance Manager

Date: 4th December 2014

Equality Impact Assessment (Part 1)

Please detail below your evidence which has determined whether you have answered either Yes or No to the initial screening questions.

Screening Questions	Narrative
Does the policy or activity knowingly prevent us in anyway from meeting our statutory equality duties under the 2010 Equality Act?	No, all of the targets and measures within the Business Plan are compliant with the Equality Act 2010
Is there any evidence that any part of the proposed policy or activity could discriminate unlawfully, directly or indirectly, against particular equality groups?	No, all measures, targets and strategic priorities are compliant with the Equality Act 2010.
Is there any evidence that information about the policy or activity is not accessible to any equality groups?	No, the Business Plan is published on Cherwell District Council's website. Cherwell District Council's priorities are driven by the Corporate Consultation programme and Budget Consultation process. Where there are known equality groups with low response rates the survey boosts sample sizes to ensure good response rates. There are also arrangements to consult with specific equalities groups, for example via the faith, disability and older people's forum.
Has the Council received any complaints about the policy or activity under review, in respect of equality issues?	No
Have there been any recommendations in this area arising from, for example, internal/external audits or scrutiny reports?	No
Will the proposed policy or activity have negative consequences for people we employ, partner or contract with?	The Business Plan highlights a financial strategy that delivers income generation through lower cost delivery models. This includes exploration between Cherwell District Council and its partners with regards to sharing or providing services at a reduced cost. Specific impact to employees, partners or contractors cannot be identified at this time but may become apparent throughout the year as business cases are developed. All service reconfigurations and/or potential redundancies will be undertaken in

	line with the council's human resources policy and with staff consultation.
This Strategy, Policy or Service Development has an impact on other council services i.e. Customer Services and those services have not yet been consulted.	No
Will there be a negative impact on any equality groups?	Due to on-going constraints in terms of Local Government Funding the Business Plan contains a target to secure significant savings during the course of 2015/16. Any initiatives that may have impact upon equality groups have will undergo the specific EIA process.
Is the proposed policy or activity likely to have a negative affect on our relations with certain equality groups or local community? If so please explain.	No, the EIA has not identified any specific objective or target within the business plan likely to have a negative effect on community relations.
There has been no consultation with equality groups about this policy or activity? Answer yes if you agree with this statement. If there has been consultation, please list the equality groups you have consulted with:	No specific consultation has taken place against the actual Business Plan for 2015/2016; however Cherwell District Council's priorities are driven by the Corporate Consultation Programme and Budget Consultation. Where surveys are undertaken equalities groups with lower response rates are subject to 'sample boosting techniques' to ensure Cherwell District Council receives a reflective response from the whole community. Both reports are available to view on the Council's Consultation portal.
Has this assessment missed opportunities to promote equality of opportunity and positive attitudes?	No

Equality Impact Assessment

PART 2: STAGE 2 – IN DEPTH (FULL) ASSESSMENT

	EQUALITY DUTIES	OUTCOME
1	What evidence is there from stakeholders that different equality groups might have different needs, concerns and priorities in relation to issues addressed by the policy or activity (this includes the results of consultation with an involvement of different equality groups)?	The Business Plan underpins the creation of the Corporate Priorities. Cherwell District Council set their priorities by evidence gathered following the Corporate Consultation Programme.
2	How does the proposed policy or activity contribute towards meeting our strategic objective to encourage continual improvement in public services so that they meet the changing needs of diverse communities and provide fair access for all?	The detailed measures and targets within the Business Plan underpin Cherwell District Council's strategic priorities.
3	How does the policy or activity contribute to our duty to promote positively equality of opportunity?	<p>There are a variety of objectives within the Business Plan which have a positive impact:</p> <p>2015/2016 will see further successful delivery of the Brighter Futures in Banbury project which aims to break the cycle of deprivation and address health inequalities in the three most deprived areas of Banbury. By working with Partners it aims to reduce the number of young people not in education, employment or training.</p> <p>Cherwell District Council will continue to provide a wide range of recreational activities and opportunities for young people across the district.</p>
4	Will it help eliminate unlawful discrimination or harassment in any way or encourage or hinder community relations?	The Business Plan outlines how Cherwell District Council will achieve its Corporate Priorities on a yearly basis. The community feed into this process via the

		Corporate Consultation process.
5	What evidence is there to suggest that the policy or activity could affect some equality groups differently – this is not just about numbers but the seriousness and degree of the adverse impact.	No
6	If there is an adverse impact, what amendments can be made to the policy or practice to mitigate or remove this negative impact?	No
7	If your activity is provided by a partner, private or voluntary sector organisation on a contract basis please list any arrangements have you made or plan to make to help ensure that these comply with equality.	N/A
8	How will it help ensure that information about this policy or activity is accessible to equality groups.	The Business Plan for 2015/2016 is available on Cherwell District Council's website.
9	If this strategy, policy or service development impacts upon other services please list which services and what arrangements have been made.	N/A
10	Have you compared your policy or activity with similar local authorities, if so with what results?	The Business Plan is relevant to the local area so the content of this has not been compared to similar local authorities. The performance against the Business Plan is monitored and comparisons made.
11	Please list any consultation with equality groups in support of the above equality duties.	Covered as per the Corporate Consultation Process
12	Please list the equality groups you have consulted with.	Covered as per the Corporate Consultation Process.
13	Please list in your Improvement Plan any changes to your policy or activity that you have made, or you plan to make as a result of consultation with different equality groups.	Please see below action list.
16	Who has agreed these recommendations?	To be agreed by the Cherwell DC Executive Committee.
17	How is it intended to monitor and report on the impact of this assessment?	Please see below action list

18	Please list any performance targets relating to equality that your policy or activity includes.	Performance targets will be identified via specific EIA's.
19	Please list any changes to your policy or activity that you have made or plan to make as a result of monitoring.	N/A
20	Please list any staff training issues on equality arising from this assessment, (and include this in your improvement plan).	N/A – however equalities e-learning is available to all staff as a refresher and is mandatory for all new employees to the Council as part of the council's training and development policy. Cherwell District Council Members will also receive a Fair and Aware briefing Session during 2015/2016
21	How do you plan to publicise the results of this assessment? Include this in the Improvement Plan.	EIA to be published on Cherwell District Council's website.

Notes:

1. The in-depth (full) assessment must consider all available data and research. This could include the results of employee or stakeholder surveys, the results of consultation, audits, service reviews, employment monitoring data, population data, research findings, and data collected through monitoring the implementation of the policy or activity and evaluations of projects/programmes, data about the performance of local services.
2. The assessment above must also state how the policy was assessed and the details of the methods of involvement of appropriate people, for example, staff networks, external stakeholders and equality groups.

Completed by: Caroline French
Role: Corporate Policy Officer
Date: completed: 4th December 2014

Declaration

I am satisfied that an In Depth (Full) Assessment has been undertaken.
I understand that this EIA is required by the Council and take responsibility for its completion and quality.

Countersigned by: Louise Tustian, Acting Corporate Performance Manager
Date: 4th December 2014

Part 3 - Assessment of Potential Negative Impacts and Desired Positive Outcomes

Potential Negative Impact	Mitigation
<p>Secure significant savings taking into account of the national changes to Local Government Funding</p>	<p>Due to on-going financial constraints within local government funding the Business Plan contains an assumed target with regards to savings. This will become clearer once the settlement is announced.</p> <p>The impact of any savings identified will be considered in year and subject to EIAs where appropriate.</p>

Objective	Desired Positive Outcomes
<p>Deliver the Brighter Futures in Banbury Programme</p>	<p>2015/2016 will see further successful delivery of the Brighter Futures in Banbury project which aims to break the cycle of deprivation and address health inequalities in the three most deprived areas of Banbury.</p>
<p>Supporting communities</p>	<p>Making sure the health, leisure, culture and community development services are inclusive.</p>
<p>Continue to provide a wide range of recreational activities and opportunities for young people across the district.</p>	<p>Recreation and Sport activators will continue to work in areas of deprivation and hard to reach groups to support young people and integrate them into positive activities local to them.</p>

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