

Cherwell District Council

Executive

2 December 2013

Draft Budget 1 2014-15 and Business Plan Update
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Report of Interim Head of Finance and Procurement and Head of Transformation

This report is public

Purpose of report

The Council has to adopt a budget and business plan for 2014/15 as the basis for calculating its level of Council Tax and 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. This is the first of two opportunities that the Executive has to shape and refine the appending plans before the final budget is presented to the Council on 24 February 2014.

1.0 Recommendations

The meeting is recommended:

- 1.1 To consider the draft revenue budget (detailed in Appendix A);
- 1.2 To consider the recommendations of the Budget Planning Committee review of the capital programme that was considered at the Budget Planning Committee meetings in November 2013 and detailed in Appendix B;
- 1.3 To note that the final local government finance settlement has still not yet been announced and that the implications of this will need to be fully considered once the announcement has been made
- 1.4 To advise of any other matters they would like taken into consideration in producing a balanced budget for the meeting of the Executive on 3rd February 2014;
- 1.5 To endorse the passporting of the Council Tax Reduction Scheme (CTRS) grant to local preceptors
- 1.6 To agree the draft medium term strategic priorities (as set out in Appendix C) for public consultation.

- 1.7 To agree the objectives and targets for the 2014/15 annual business plan (as set out in Appendix D) for public consultation alongside the 2014/15 budget.

2.0 Introduction

- 2.1 At its meeting of the 7th October 2013, the Executive approved the budget strategy for the Council for 2014/15 and beyond. The strategy itself set out the underlying assumptions within the budget and the principles underlying the setting of the budget. The key principles agreed were:

- Protect front line services
- Focus attention on corporate and service priorities and improving performance
- Maximising joint working potential
- Maximise procurement opportunities and contract negotiations

- 2.2 This report sets out the latest projection for the 2014/15 revenue budget based upon the above guidelines and assumptions. The budget has been constructed using the underlying assumptions in relation to government grant. However, at the time of writing this report the local government finance settlement has not been announced. The Chancellor of the Exchequers Autumn Statement is due to be announced around the 5th December and the settlement is expected a short time after that. Any impact of the settlement will be the subject of a further report to Executive.

3.0 Report Details

- 3.1 The report details the current position with regard to the draft budget for 2014/15. Attached to this report at Appendix A is the detailed draft budget. As is usual at this stage the draft position shows a deficit at this stage together with suggestions on how a balanced position will be achieved by February 2014.
- 3.2 The budget itself has been prepared prior to the financial settlement being announced so will therefore be subject to any implications from that announcement. Members will be advised of the implications on the council of that settlement once these are known.
- 3.3 Appendix B contains the proposals from the Budget Planning Committee in relation to capital bids for the Executive to consider.
- 3.4 Cherwell District Council has a robust approach to setting its priorities and undertaking business planning. During the current planning cycle a full review of the council's medium term financial position has been undertaken (the medium term financial strategy) and alongside this the Executive have drafted a set of medium term strategic priorities and financial objectives which will be used to inform the development of the annual budget and business plan.

3.5 As part of the development of these medium term strategic priorities Executive have reviewed the results of the 2011 census and the social and demographic trends likely to impact on service delivery in the medium term. In addition customer satisfaction and budget priorities (identified by research undertaken with the citizens' panel) have also been used to inform the development of these priorities.

3.6 Taking account of customer feedback and socio-demographic change is key to ensuring the success and relevance of the five year business strategy. However, it also important to take account of major policy change and to this end the medium term financial strategy has analysed the impact of government shifts in funding arrangements including the use of the new homes bonus and localised business rates. Reflecting the external policy and funding environment a number of key challenges have informed the development of the five year business strategy priorities these include:

- **Managing growth:** delivering the right type of economic development and working to ensure that appropriate economic and housing growth supports the financial sustainability of the council. The growth and delivery agenda will have high profile over the coming five years and both town centre Masterplans are reflected in the draft strategic priorities. Business regulation that supports business development is essential as is planning performance. Affordable housing and appropriate housing development are also reflected within the medium term strategic objectives.
- **Service delivery:** ensuring core services (i.e. those services highly valued by local residents) are delivered to a high standard in the most cost effective way. This includes recycling and waste management, street cleansing, dealing with anti-social behaviour and community safety (in particular tackling fear of crime in a low crime district).
- **Supporting communities:** making sure the health, leisure, culture and community development services that are delivered or commissioned by the council, meets four outcomes
 - 1) Prevents problems emerging (e.g. homelessness, joblessness)
 - 2) Protects vulnerable people (e.g. older people/ people with disabilities/ people affected by welfare reform)
 - 3) Supports the wider health and well-being agenda (e.g. older people being able to remain in their homes)
 - 4) Delivers sustainable communities (places where people want to live, work and grow)
- **Strong financial management and a continued focus on customers:** a financial strategy that delivers income generation through appropriate development, asset management and lower cost service delivery models (of all types). A Medium Term Financial Strategy that moves the council to a long term position of financial sustainability. The delivery of high quality enabling services to support our core services (e.g. legal) and ensuring that the council effectively communicates with and responds to customer need.

- 3.7 The draft strategic priorities are set out in Appendix C and will be subject to consultation alongside the 2014/15 budget and business plan objectives.

The annual business plan and service planning

- 3.8 Underpinning the five year strategic priorities the council will agree an annual business plan and budget to deliver these objectives. The draft annual business plan is set out in Appendix D. This document is subject to change and development as it will form part of the budget consultation.
- 3.9 All Heads of Service will prepare a service plan that ensures the delivery of the annual business plan and medium term strategic priorities. The annual business plan and departmental service plans form the performance management framework of the council and progress will be reported on a quarterly basis and through the council's annual report (to be published in June).

4.0 Conclusion and Reasons for Recommendations

- 4.1 Members are asked to consider the recommendations above.

5.0 Consultation

Councillor Atack, Lead Member for Financial Management

The five year business strategy priorities, the 2014/15 budget and annual business plan will be subject to public consultation. Suggested amendments to the strategy, plan and budget will be brought to the Executive meeting in February 2014 as a final draft of the business strategy, 2014/15 annual budget and business plan for recommendation to the February 2014 Council meeting.

6.0 Alternative Options and Reasons for Rejection

- 5.1 This is the draft budget and options for the overall budget for the council will be considered at its meeting in February.

7.0 Implications

Financial and Resource Implications

- 7.1 The financial implications are contained within this report.

Comments checked by: Tim Madden, Interim Head of Finance and Procurement
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Legal Implications

7.2 There are no direct legal implications arising out of this report.

Comments checked by: Kevin Lane, Head of Law and Governance, 0300 0030107
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8.0 Decision Information

Key Decision Yes

Financial Threshold Met: Yes

Community Impact Threshold Met: Yes

Wards Affected

All

Links to Corporate Plan and Policy Framework

All

Lead Councillor

Councillor Ken Atack
Lead Member for Financial Management

Document Information

Appendix No	Title
Appendix A	Draft Budget 2014/15 – to follow Capital Programme
Appendix B	2014/15 – to follow
Appendix C	Draft Medium Term Strategic Priorities – to follow
Appendix D	Objectives and targets 2014/15 business plan – to follow
Background Papers	
None	
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Appendix A – Draft Revenue Budget

- 1.1 This appendix sets out the latest draft budget position for the council. The production of this draft is based upon the underlying principles as set out in the budget strategy considered by Executive on 7 October 2013 and includes cost pressure assumptions, any unavoidable growth identified during the process and other changes which have been identified. The guidelines also assumed a 0% council tax increase and this has been continued in draft 1 of the budget.
- 1.2 The budget has been constructed using the underlying assumptions in relation to government grant. However, at the time of writing this report the local government finance settlement has not been announced. The Chancellor of the Exchequer's Autumn Statement is due to be announced around 5 December 2013 and the settlement is expected a short time after that. Any impact of the settlement will be the subject of a further report to Executive.
- 1.3 In light of the financial challenges anticipated, a significant amount of work has been progressed from April 2013 to November 2013, in order to identify actions to reduce the Council's net budget position in 2014/15 and over the medium term forecast period to 2018/19.
- 1.4 Table 1 below sets out the current draft budget position for the Council, based on the approach as set out above:

Table 1 – Summary of Budget Draft Position

	Approved Budget 2013/14	Draft Budget 1 2014/15	Movement
Service Total	£15,365,552	£15,921,133	£555,581
Executive Matters			
Centrally controlled items	£1,931,956	£1,833,203	-£98,753
Joint Working Savings	-£100,000	-£100,000	£0
Credit for Capital Charges	-£3,323,392	-£3,341,264	-£17,872
Net Budget Requirement	£13,874,116	£14,313,072	£438,956
Financial Settlement	-£7,210,000	-£6,133,000	£1,077,000
Council tax Compensation Grant 2013/14	-£155,415	-£63,000	£92,415
Collection Fund Surplus	-£100,000	-£209,830	-£109,830
Council Tax Support Grant	-£494,128	-£464,000	£30,128
Investment Income	-£150,581	£0	£150,581
New Homes Bonus	£0	-£870,000	-£870,000
Retained Business Rates	£0	-£400,000	-£400,000
Council Tax	-£5,763,992	-£5,853,159	-£89,167
Shortfall Draft 1	£0	£320,083	£320,083

- 1.5 The above base budget shows a current budget gap of £320,083. This includes a number of items of unavoidable growth and also savings identified as “category 1” savings totalling £200,000. These have been presented to the Budget Planning Committee at its meeting of 8 October 2013. Further growth items have been proposed and these will be considered by the Budget Planning Committee at its meeting of 3 December.
- 1.6 The draft budget as presented still has a funding gap which needs to be addressed. This is intentional due to some of the current uncertainties which remain and also to reflect the fact that it is still work in progress. A budget gap of this level is not unusual at this stage and further work, including a review of the funding assumptions, will be on-going as more information becomes available.
- 1.7 In terms of the current gap, there are specific known pressures. A description of the key changes in service expenditure is set out in Table 2 below:

Table 2 – Key changes within draft budget

	Impact
	£000
Pension changes	105
Unavoidable growth in services (see below)	692
Efficiencies	-211
Salary / Joint working savings	-195
Building Blocks (category 1)	-200
Salary and contract inflation	229
Other	19
Total – change in service expenditure	439

This includes the Public Promise saving of £500,000 which has been built into this draft of the budget.

- 1.8 Within the unavoidable growth above are some key pressures. In particular there is an additional £103,000 reduction in the housing subsidy administration grant, £60,000 loss of the Local Area Business Growth Initiative (LABGI) grant, a £94,000 income pressure from the closure of Franklin’s Yard car park, a £53,000 additional cost from the net cost of transfer to the Museum Trust and the costs of the district council elections which did not take place in 2013/14. There are also additional pressures from the Recycling Processing contract which is discussed elsewhere on this Executive agenda.
- 1.9 Further work now needs to be undertaken in order to be able to present a balanced budget for the Executive to consider at its meeting of 3 February. There will be a number of areas which will be subject to further investigation and these include:
- A further review of income levels
 - Identification of the revenue implications of any approved capital projects
 - A review of further efficiency / saving options
 - Looking at on-going provisions

- Review of investment income
- Review of risk
- Tax base confirmation
- Impact of any growth proposals
- Joint working opportunities

These will be further considered alongside additional information identified during the forthcoming period.

- 1.10 As previously mentioned, the local government finance settlement will not be announced until mid-December and therefore the assumptions applied in terms of future government funding have been based on best estimates at this point in time. These will be reviewed once the settlement is announced in light of the settlement.
- 1.11 Further work will also continue on identifying additional budget reductions for future years and these will be detailed in the Medium Term Financial Strategy which will be updated and presented as part of the final budget report.
- 1.12 The draft budget presents the latest position for Cherwell council. Across the wider public sector there are also significant financial challenges being experienced by other organisations such as the County Council and health bodies. These organisations are currently considering their budgets and they have not, as yet, been made public. However, it is quite possible that the decisions from other bodies within the Cherwell area may have an impact upon services and organisations within which the council is involved. At this stage of the budget process, it is important that there is an awareness of this and as more information becomes available, the impact will be assessed to determine whether this affects the budget position of the council.
- 1.13 Capital Bids

At its meeting of 5 and 20 November, members of the Budget Planning Committee considered the proposed capital bids for 2014/15. These have been considered at the Budget Planning Committee of 26 November 2013 and at that meeting recommendations were drawn up for consideration by members of the Executive

Attached at Appendix B to this report is a schedule of the capital bids being recommended to Executive for approval. In addition the Budget Planning Committee also made a number of recommendations for Executive. These are:

- I. That, all schemes scoring 21 points or more be recommended to Executive for approval, with two exceptions:
 - (a) Bid 24 is to be subject to a review of the funding options to determine the most efficient means of addressing the replacement of the vehicles.
 - (b) Bid 39 is to be subject to consideration of funding through the revenue budget.
- II. That a report be submitted to a future meeting advising on the suitability of alternative funding methods such as loans and rural grants which could support capital bid proposals.

- III. That the Budget Planning Committee considers establishing a Scrutiny Review group to understand how the IT bids link to the priorities within the Council's IT Strategy.
- IV. That the Chairman of the Committee liaises with the Interim Head of Finance and Procurement regarding the identification of further improvements to the bid scoring process.

Excluding the 2 bids set out above, the total of the capital schemes is £3.077 million. The vehicle replacement programme will be subject to a review of the most effective means of funding and further details will be provided once that has been reviewed.

1.14 Council Tax Localisation

When considering the 2013/14 budget, the council agreed to passport the grant received for parish councils by the billing authority. It is anticipated that the council will continue to receive this grant in 2014/15 and it is proposed to continue to passport this grant for 2014/15 only up to the same level as for 2013/14. The total grant in 2013/14 was £347,847 and Executive is asked to distribute up to this amount in 2014/15 to the respective parishes based on their updated tax bases. Individual allocations will be notified to the parishes no later than the 11th December 2013.

1.15 Conclusion

The draft 2014/15 revenue and capital budget will form the basis for consultation with our stakeholders and the output of this consultation will be considered in formulating the final 2014/15 budgets and Business Plan.

NEW CAPITAL BIDS 2014/15											Appendix B
Rank	Bid No.	Capital Scheme	Service	Lead member	Head of Service	Full Value	Profiled Spend			Score	Cummulative Full Value
							2014/15	2015/16	2016/17		
1	1	Cooper Sports Hall Roof	Community	Clr George Reynolds	Chris Rothwell	£ 100,000	£ 100,000			42	£ 100,000
2	8	Bradley Arcade Roof Repairs	Regeneration	Clr Norman Bolster	Chris Stratford	£ 125,000	£ 122,000	£ 3,000		39	£ 225,000
2	18	Mandatory Disabled Facilities Grants (gross amount, of which £375k is CDC)	Housing	Clr Debbie Pickford	Chris Stratford	£ 750,000	£ 750,000			39	£ 975,000
2	24	Environmental Services Vehicle Replacement Scheme	Environment	Clr Nigel Morris	Ed Potter	£ 672,000	£ 672,000			39	£ 1,647,000
5	10	DPS Access Audit	Regeneration	Clr Norman Bolster	Chris Stratford	£ 20,000	£ 20,000			38	£ 1,667,000
5	33	GCSX Secured Area - Wall Garden - PNC Compliance (IT hardware)	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 20,000	£ 20,000			38	£ 1,687,000
7	3	Woodgreen Leisure Centre Bowls Hall Heater	Community	Clr George Reynolds	Chris Rothwell	£ 65,000	£ 65,000			37	£ 1,752,000
8	22	Glass Bank Recycling Scheme	Environment	Clr Nigel Morris	Ed Potter	£ 25,000	£ 25,000			36	£ 1,777,000
9	20	Customer Self-Service Portal and CRM Solution	Community	Clr Nicholas Turner	Chris Rothwell	£ 80,000	£ 55,000	£ 25,000		34	£ 1,857,000
9	21	Recycling Bank Scheme	Environment	Clr Nigel Morris	Ed Potter	£ 25,000	£ 25,000			34	£ 1,882,000
11	17	Discretionary Housing Grants	Housing	Clr Debbie Pickford	Chris Stratford	£ 275,000	£ 275,000			33	£ 2,157,000
12	35	San Storage Renewal (IT hardware)	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 81,000	£ 81,000			32	£ 2,238,000
12	36	Server Replacement Programme (IT hardware)	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 30,000	£ 30,000			32	£ 2,268,000
14	16	Empty Homes and Work-in-default (recoverable) Enforcement	Housing	Clr Debbie Pickford	Chris Stratford	£ 100,000	£ 100,000			31	£ 2,368,000
15	12	18 & 19 Thorpe Place - Replacement Roof Lights	Regeneration	Clr Norman Bolster	Chris Stratford	£ 27,000	£ 27,000			29	£ 2,395,000
15	19	Planning and Building Control replacement of ICLIPSE (Northgate) DMS	Development Management	Clr Michael Gibbard	Andy Preston	£ 84,000	£ 84,000			29	£ 2,479,000
15	26	ESXI PROD 2 - capacity forward planning (IT hardware)	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 15,000	£ 15,000			29	£ 2,494,000
15	29	Lync 2013 (professional fees, equipment, IT hardware)	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 43,800	£ 43,800			29	£ 2,537,800
15	32	Desktop PC Replacement	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 59,200	£ 59,200			29	£ 2,597,000
15	37	Netback Up Upgrade	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 75,000	£ 75,000			29	£ 2,672,000
21	9	Works in Connection with Condition Survey - Year 2	Regeneration	Clr Norman Bolster	Chris Stratford	£ 300,000	£ 300,000			28	£ 2,972,000
22	15	Upgrade to Uninterrupted Power Supply & Back up Systems	Regeneration	Clr Norman Bolster	Chris Stratford	£ 375,000	£ 325,000	£ 40,500	£ 9,500	27	£ 3,347,000
22	23	Energy Efficiency Scheme	Environment	Clr Nigel Morris	Ed Potter	£ 50,000	£ 50,000			27	£ 3,397,000
24	5	Elections Polling Booths and Count Tables	Democratic	Clr Barry Wood	Kevin Lane	£ 49,840	£ 49,840			26	£ 3,446,840
24	25	ISCSI Traffic Separation (IT hardware)	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 20,000	£ 20,000			26	£ 3,466,840
24	28	Modular Development of CSM - Cherwell Helpdesk Software	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 25,280	£ 25,280			26	£ 3,492,120
27	6	Replacement Air Conditioning Plant at Banbury Museum	Regeneration	Clr Norman Bolster	Chris Stratford	£ 35,000	£ 35,000			24	£ 3,527,120
28	11	Improvements to Amenities to Orchard Way Shops	Regeneration	Clr Norman Bolster	Chris Stratford	£ 27,500	£ 27,500			23	£ 3,554,620
28	38	Security Logging Software	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 25,000	£ 25,000			23	£ 3,579,620
28	39	Website Extension	Information Technology	Clr Nicholas Turner	Jo Pitman	£ 34,173	£ 34,173			23	£ 3,613,793
31	2	North Oxfordshire Academy - astro turf pitch	Community	Clr George Reynolds	Chris Rothwell	£ 150,000	£ 150,000			21	£ 3,763,793
31	4	Stratfield Brake Floodlights	Community	Clr George Reynolds	Chris Rothwell	£ 20,000	£ 20,000			21	£ 3,783,793
TOTAL RECOMMENDED BIDS FOR 2014-15						£ 3,783,793	£ 3,705,793	£ 68,500	£ 9,500		

Draft Priorities for the Cherwell District Council 5 year business strategy

The table below highlights the four strategic priorities and areas where key objectives will be set to underpin them. These objectives will be supported with targets, measures and key projects which will be reported upon in the performance management framework.

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. Deliver the Local Plan to provide a framework for sustainable housing, employment and infrastructure.	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. Implement the master plan 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. Implement the master plan 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 and tackling anti-social behaviour.	c3. Provide high quality housing options advice and support to prevent homelessness.	d3. Improve customer service through the use of technology and responding to customer feedback.
a4. Implement the master plan for Kidlington, helping to develop a strong village centre and make the most of the strategic communications opportunities 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.	d4. Produce and deliver a rolling 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 appropriate economic growth within the district.		c5. Provide high quality and accessible leisure opportunities.	
a6. Deliver high quality regulatory services that support the growth of the local economy.		c6. Provide support to the voluntary and community sector.	
		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 and the retail centres provided in the two market towns.	d6. Deliver below inflation increases to the Cherwell District Council element of Council Tax

DRAFT for Consultation: 2014 – 15 Business Plan Objectives

A			
Cherwell: A District of Opportunity			
5 year strategic properties	Key objectives and milestones for 2014/15	Measure	JMT owner
a1. Deliver the Local Plan to provide a framework for sustainable housing, employment and infrastructure.	<ul style="list-style-type: none"> Meet the Local Plan milestones including preparation for the examination process 	Quarterly update	Adrian Colwell
a2. Implement the Masterplan for Bicester helping to provide new housing, jobs and leisure opportunities.	<ul style="list-style-type: none"> Northwest Bicester: Delivery of the Masterplan to the agreed timescales Northwest Bicester: Delivery of the eco – Bicester business centre Bicester town centre regeneration including the council commercial building Graven Hill: deliver the Council's vision for this strategic site 	Quarterly update	Karen Curtin
a3. Implement the master plan for Banbury helping to provide retail, employment and town centre development opportunities.	<ul style="list-style-type: none"> Wood Green – secure the delivery of new homes on the site and continue to improve the physical environment of the area Secure an agreed scheme for the delivery of the Bolton Road site Work with the developer to secure delivery of the extension to the Castle Quay shopping centre an improved retail commercial offer and the Spiceball development 	Quarterly update	Chris Stratford
a4. Implement the Masterplan for Kidlington, helping to develop a strong village centre and make the most of the strategic communications opportunities afforded by its location.	<ul style="list-style-type: none"> Agree next steps for the development options for Kidlington against agreed timescales and milestones 	Quarterly update	Chris Stratford
a5. Promote inward investment and support appropriate economic growth within the district.	<ul style="list-style-type: none"> Produce marketing material to promote commercial and industrial business sites and the area Develop the role of the Cherwell Investment Partnership to provide a hub for inward investment 	Quarterly update	Adrian Colwell

<p>a6. Deliver high quality regulatory services that support the growth of the local economy.</p>	<ul style="list-style-type: none"> • Develop a whole Council 'Better Business' approach to support new and existing businesses • Introduce revised planning enforcement policy 	<p>Major Planning apps Minor Planning apps Other Planning apps Appeals (consider new government measure of major appeals lost over 2 years) Pre planning advice within 25 working days No of PPA's(planning performance agreements) in place</p>	<p>Ian Davies /Chris Rothwell</p> <p>Andy Preston</p>
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B Cherwell: Safe, Green, Clean			
5 year strategic properties	Key objectives and milestones for 2014/15	Measure	JMT owner
<p>b1. Provide high quality recycling and waste services, aimed at helping residents recycle as much as possible.</p>	<ul style="list-style-type: none"> • Maintain a minimum 57% recycling rate 	<p>Cost of collection per household (annual) Customer satisfaction Percentage waste recycled target 57% Kg waste per household Waste tonnage sent to landfill</p>	<p>Ed Potter</p>
<p>b2. Provide high quality street cleansing services, and tackle environmental crime (littering, fly tipping, graffiti) where it arises.</p>	<ul style="list-style-type: none"> • Increase customer satisfaction with street cleansing • Undertake 6 neighbourhood blitzes with community involvement 	<p>No of flytips Programme of neighbourhood litter blitzes Customer satisfaction survey</p>	<p>Ed Potter</p>

b3. Work with partners to help ensure the district remains a low crime area, reducing fear of crime and tackling Anti-Social Behaviour.	<ul style="list-style-type: none"> • Explore new partnerships delivery models for the management and operation of CCTV • Continue to work with the local police and licence holders to ensure our town centres remain safe and vibrant in the evenings 	Reduced costs of CCTV ASB measures Fear of crime	Chris Rothwell
b4. Reduce our carbon footprint and protect the natural environment.	<ul style="list-style-type: none"> • Maintain our 5 year commitment to reduce our carbon footprint by 22 % by 2016. 	Carbon Management Plan and CO2 savings Annual Green House Gas report	Ed Potter

C Cherwell: Thriving Communities			
5 year strategic properties	Key objectives and milestones for 2014/15	Measure	JMT owner
c1. Deliver affordable housing and work with private sector landlords to help improve affordable housing options.	<ul style="list-style-type: none"> • Deliver 150 units of affordable housing and 150 self-build housing projects as part of the HCA funded grant programme 	No of affordable housing units No of self-build properties built	Chris Stratford
c2. Work with partners to support financial inclusion and help local people into paid employment.	<ul style="list-style-type: none"> • 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 • 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 	Benefits measures NEETS, skills development apprenticeships and Job Clubs	Chris Stratford Tim Madden Ian Davies Adrian Colwell
c3. Provide high quality housing options advice and support to prevent homelessness.	<ul style="list-style-type: none"> • Deliver the approved new Homelessness Prevention Strategy and action plan 	Homelessness figures Temporary accommodation figures Homelessness prevention figures	Chris Stratford

Appendix D

c4. Work to promote and support health and wellbeing across the district.	<ul style="list-style-type: none"> • Support the work of the Community Partnership Network with financial, clinical and technological changes in the health and social care sector 	Quarterly update	Ian Davies
c5. Provide high quality and accessible leisure opportunities.	<ul style="list-style-type: none"> • Maintain a minimum usage level of visits to leisure facilities • Commence Phase 2 pavilion works for SW Bicester Sports Village • Increase access to leisure and recreation opportunities through development and outreach work 	Target to be the outturn from 13/14	Chris Rothwell
c6. Provide support to the voluntary and community sector.	<ul style="list-style-type: none"> • Secure social and community infrastructure for housing developments across the District • Continue to support the voluntary sector and community groups 	Quarterly update	Chris Rothwell
c7. Protect our built heritage by supporting effective conservation, managing the impacts of growth and working to ensure development takes place in appropriate areas.	<ul style="list-style-type: none"> • Continue programme of Conservation Reviews • Establish a register of Local Heritage Assets • Provide design guidance on major developments 	5 reviews per year	Andy Preston
c8. Work to ensure rural areas are connected to local services.	<ul style="list-style-type: none"> • Roll out the service implementation of Broadband with Oxfordshire County Council 	Quarterly update	Adrian Colwell

D			
Cherwell: Sound budgets and a customer focused Council			
5 year strategic properties	Key objectives and milestones for 2014/15	Measure	JMT owner
d1. Reduce the cost of providing our services through partnerships, joint working and other service delivery models.	<ul style="list-style-type: none"> Extend the joint working programme to include: New methods of service delivery More services delivered in partnership A new HR strategy designed to support new methods of service delivery involving more partners increased organisational capacity and efficiency improved workforce planning and development visible recognition for innovation 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 upon 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. Maximise income through designing services that can attract a market Make successful bids for external funding 	Quarterly update	Jo Pitman
d2. Work to effectively communicate with local residents and businesses to better understand and respond to their needs	<ul style="list-style-type: none"> Increase our use of social media to communicate with residents and local businesses Support the increased use of the CDC website as a communications and transactional tool Deliver a new approach to communications for the Bicester Master plan Continue to develop our business focused communications 	Social media ratings Online transactions Customer satisfaction ratings	Jo Pitman

Appendix D

<p>d3. Improve customer service through the use of technology and responding to customer feedback.</p>	<ul style="list-style-type: none"> • Implement the Individual Electoral Registration system in accordance with legislative timetable • 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 for self service • 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: <ul style="list-style-type: none"> ○ Improved information signposting ○ More information on-line ○ Improved letters and communications with clear, understandable instructions and information 	<p>Measures and quarterly update Govmetric</p>	<p>Kevin Lane Chris Rothwell</p>
<p>d4. Produce and deliver a rolling five year business strategy, medium term financial plan and a capital programme that ensures the Council is resourced to deliver its strategic priorities.</p>	<ul style="list-style-type: none"> • Deliver an annual balanced budget setting out the five year financial plan (Medium Term Financial Strategy) • Deliver the savings targets within the agreed timescales 	<p>Budget variance on capital and revenue within 2%</p>	<p>Tim Madden</p>
<p>d5. Work to ensure the Council gets the most out of its resources, including land and property through effective asset management.</p>	<ul style="list-style-type: none"> • Commission and introduce a new Asset Management Strategy 	<p>Quarterly update</p>	<p>Chris Stratford</p>
<p>d6. Deliver below inflation increases to the CDC element of Council Tax.</p>	<ul style="list-style-type: none"> • CDC Council Tax element frozen for 14/15 		<p>Tim Madden</p>