

## DRAFT: 2014–15 Business Plan Objectives and Milestones

Each of the objectives and milestones within this document will be underpinned by performance measures that will be reported via the council's quarterly performance management framework.

<b>A</b>			
<b>Cherwell: A District of Opportunity</b>			
<b>5 year strategic properties</b>	<b>Key objectives and milestones for 2014/15</b>	<b>Measure</b>	<b>JMT owner</b>
a1. Deliver the Local Plan to provide a framework for sustainable housing, employment and infrastructure.	<ul style="list-style-type: none"> <li>Meet the Local Plan milestones including preparation for the examination process</li> </ul>	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"> <li>Northwest Bicester: Delivery of the Masterplan to the agreed timescales</li> <li>Northwest Bicester: Delivery of the eco – Bicester business centre</li> <li>Bicester town centre regeneration including the council commercial building</li> <li>Graven Hill: deliver the Council's vision for this strategic site</li> </ul>	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"> <li>Wood Green – secure the delivery of new homes on the site and continue to improve the physical environment of the area</li> <li>Secure an agreed scheme for the delivery of the Bolton Road site</li> <li>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</li> </ul>	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"> <li>Agree next steps for the development options for Kidlington against agreed timescales and milestones</li> </ul>	Quarterly update	Chris Stratford
a5. Promote inward investment and support appropriate economic growth within the district.	<ul style="list-style-type: none"> <li>Produce marketing material to promote commercial and industrial business sites and the area</li> <li>Develop the role of the Cherwell Investment Partnership to provide a hub for inward investment</li> </ul>	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"> <li>• Develop a whole Council 'Better Business' approach to support new and existing businesses</li> <li>• Introduce revised planning enforcement policy</li> </ul>	<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>B</b> <b>Cherwell: Safe, Green, Clean</b>			
<b>5 year strategic properties</b>	<b>Key objectives and milestones for 2014/15</b>	<b>Measure</b>	<b>JMT owner</b>
<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"> <li>• Maintain a minimum 57% recycling rate</li> </ul>	<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"> <li>• Increase customer satisfaction with street cleansing</li> <li>• Undertake 6 neighbourhood blitzes with community involvement</li> </ul>	<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"> <li>Explore new partnerships delivery models for the management and operation of CCTV</li> <li>Continue to work with the local police and licence holders to ensure our town centres remain safe and vibrant in the evenings</li> </ul>	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"> <li>Maintain our 5 year commitment to reduce our carbon footprint by 22 % by 2016.</li> </ul>	Carbon Management Plan and CO2 savings  Annual Green House Gas report	Ed Potter

<b>C</b>			
<b>Cherwell: Thriving Communities</b>			
<b>5 year strategic properties</b>	<b>Key objectives and milestones for 2014/15</b>	<b>Measure</b>	<b>JMT owner</b>
c1. Deliver affordable housing and work with private sector landlords to help improve affordable housing options.	<ul style="list-style-type: none"> <li>Deliver 150 units of affordable housing and 150 self-build housing projects as part of the HCA funded grant programme</li> </ul>	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"> <li>Commissioning of high quality financial and debt advice for vulnerable residents.</li> <li>Effective implementation of welfare reform and administration of benefits.</li> <li>Delivery of the Brighter Futures in Banbury programme to provide opportunities in some of the district's most disadvantaged</li> <li>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</li> </ul>	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"> <li>Deliver the approved new Homelessness Prevention Strategy and action plan</li> </ul>	Homelessness figures Temporary accommodation figures Homelessness prevention figures	Chris Stratford

## Appendix 4

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

<b>D</b>			
<b>Cherwell: Sound budgets and a customer focused Council</b>			
<b>5 year strategic properties</b>	<b>Key objectives and milestones for 2014/15</b>	<b>Measure</b>	<b>JMT owner</b>
d1. Reduce the cost of providing our services through partnerships, joint working and other service delivery models.	<ul style="list-style-type: none"> <li>• Extend the joint working programme to include: New methods of service delivery More services delivered in partnership</li> <li>• 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</li> <li>• Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies</li> <li>• 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</li> <li>• 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.</li> <li>• Maximise income through designing services that can attract a market</li> <li>• Make successful bids for external funding</li> </ul>	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"> <li>• Increase our use of social media to communicate with residents and local businesses</li> <li>• Support the increased use of the CDC website as a communications and transactional tool</li> <li>• Deliver a new approach to communications for the Bicester Master plan</li> <li>• Continue to develop our business focused communications</li> </ul>	Social media ratings Online transactions Customer satisfaction ratings	Jo Pitman

<p>d3. Improve customer service through the use of technology and responding to customer feedback.</p>	<ul style="list-style-type: none"> <li>• Implement the Individual Electoral Registration system in accordance with legislative timetable</li> <li>• Implement additional online services for customers and deliver a significant reduction in phone contact in relation to those services</li> <li>• Increased capacity to build service delivery processes suitable for online for self service</li> <li>• Bring about a measurable plan to increase significantly the proportion of our total customer demand that is met through self service</li> <li>• Target the reduction of avoidable contact from customers by: <ul style="list-style-type: none"> <li>○ Improved information signposting</li> <li>○ More information on-line</li> <li>○ Improved letters and communications with clear, understandable instructions and information</li> </ul> </li> </ul>	<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"> <li>• Deliver an annual balanced budget setting out the five year financial plan (Medium Term Financial Strategy)</li> <li>• Deliver the savings targets within the agreed timescales</li> </ul>	<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"> <li>• Commission and introduce a new Asset Management Strategy</li> </ul>	<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"> <li>• CDC Council Tax element frozen for 14/15</li> </ul>		<p>Tim Madden</p>