

Committee: Executive
Date: Monday 6 October 2014
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 - 14)

To confirm as a correct record the Minutes of the meeting held on 1 September 2014.

6. **Chairman's Announcements**

To receive communications from the Chairman.

7. **Customer Satisfaction Survey Results 2014** (Pages 15 - 124) **6.35pm**

Report of Head of Transformation

Purpose of Report

To update the Executive on the results of the annual satisfaction survey and identify any areas to be reflected in future business and/or performance plans.

Recommendations

The meeting is recommended:

- 1.1 To note the results of the customer survey, with particular reference to improvement in areas that were identified as priorities as an outcome of the survey undertaken in 2014.
- 1.2 To agree the priorities and areas of focus for future action as set out in paragraphs 3.5 and 3.6.

8. **Performance Report 2014/15 Quarter One** (Pages 125 - 150) **6.45pm**

Report of Head of Transformation

Purpose of Report

This report covers the Council's performance for the period 01 April 2014 – 30 June 2014 as measured through the Performance Management Framework.

Recommendations

The meeting is recommended:

- 1.1 To note the many achievements referred to in paragraph 3.1.
- 1.2 To identify any performance related matters for review or consideration in future reports identified in paragraph 3.2.

9. **Quarter 1 2014/15 Financial Performance** (Pages 151 - 156) **6.55pm**

Report of Director of Resources

Purpose of Report

This report summarises the Council's Revenue and Capital position, treasury management and procurement performance for the first three months of the financial year 2014-15 and projections for the full 2014-15 period.

To receive information on treasury management performance and compliance with treasury management policy during 2014-15 as required by the Treasury Management Code of Practice.

Recommendations

The meeting is recommended:

- 1.1 To note the projected revenue and capital position at June 2014.
- 1.2 To note the quarter 1 (Q1) performance against the 2014-15 investment strategy and the financial returns from the funds.
- 1.3 To note the contents and the progress against the Corporate Procurement Action Plan (detailed in Appendix 1).

10. Budget Strategy 2015 to 2016 and Beyond (Pages 157 - 168) 7.05pm

Report of Director of Resources

Purpose of Report

To inform the Executive of the service and financial planning process for 2015-16, to approve the 2015-16 budget strategy and to agree the budget guidelines for issue to service managers to enable the production of the 2015-16 budget.

To present the most recent Medium Term Revenue Plan (MTRP).

To consider the Council Tax Reduction Scheme for 2015-16.

To agree the Council's approach to Business Rates pooling for 2015-16.

Recommendations

The meeting is recommended:

- 1.1 To note the updated MTRP for the Council's revenue budget for 2015-16 to 2019-20.
- 1.2 To endorse the overall 2015-16 budget strategy and service and financial planning process set out in the report.
- 1.3 To consider and agree the proposed budget guidelines and timetable for 2015-16 (Appendices 1 and 2).
- 1.4 To agree to consult on the retention of the current Council Tax Reduction Scheme (CTRS) for 2015-16 and delegate authority to the Director of

Resources in consultation with the lead member for Financial Management to make the final decision on the scheme.

- 1.5 To delegate authority to the Director of Resources in consultation with the lead member for Financial Management to make the final decision on Business Rates pooling for 2015-16.

11. Outcome of the Review of Flooding at Hanover Gardens, Bicester 7.15pm
(Pages 169 - 184)

Report of Commercial Director (Bicester)

Purpose of Report

To update on the outcome of the investigation into the root cause of the flooding at Hanover Gardens on 24 December 2013.

Recommendations

The meeting is recommended:

- 1.1 To note the proactive response provided by Cherwell District Council to assist the residents and management team at Hanover Gardens.
- 1.2 To note the outcome and recommended actions from the Environment Agency Report in Appendix 1.
- 1.3 To note that the Council has agreed to run an information campaign in October 2014 throughout the District on the importance of preventing debris from entering the River Bure.
- 1.4 To note that a partnership meeting with all interested parties continues to monitor any outstanding actions and the Council has representation through the Head of Housing and Regeneration.

12. Hanwell Fields Community Centre Solar Panels 7.25pm

** Please note this report will follow as the financial information is currently being finalised **

Report of Director of Community and Environment

13. Exclusion of the Press and Public

The following reports contain 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 items have been marked as exempt, it is for the meeting to decide whether or not to consider them 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 these items 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 items of business on the ground that, if the public and press were present, it would be likely that exempt information falling under the provisions of Schedule 12A, Part 1, 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.”

14. South West Bicester Sports Village 7.35pm

** Please note this report will follow as discussions are ongoing **

Exempt Report of Director of Community and Environment

15. Woodgreen Leisure Centre (Pages 185 - 188) 7.45pm

Exempt Report of Director of Community and Environment

(Meeting scheduled to close at 7.55pm)

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.

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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.

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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 26 September 2014

Agenda Item 5

Cherwell District Council

Executive

Minutes of a meeting of the Executive held at Bodicote House, Bodicote, Banbury, OX15 4AA, on 1 September 2014 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 Performance and Communications

Councillor D M Pickford, Lead Member for Housing

Councillor Nicholas Turner, Lead Member for Joint Working and ICT

Also Present: Councillor Barry Richards (representing Councillor Sean Woodcock, Leader of the Labour Group)
Councillor Lawrie Stratford
Councillor Les Sibley

Apologies for absence: Councillor Sean Woodcock, Leader of the Labour Group

Officers: Sue Smith, Chief Executive
Karen Curtin, Commercial Director (Bicester)
Martin Henry, Director of Resources / Section 151 Officer
Kevin Lane, Head of Law and Governance / Monitoring Officer
Chris Rothwell, Head of Community Services
Chris Stratford, Head of Regeneration and Housing
Natasha Clark, Team Leader, Democratic and Elections

35 **Declarations of Interest**

Interests were declared in the following agenda items:

11. Graven Hill.

Sue Smith, Declaration, as a Director of Graven Hill Village Holdings Limited.

Chris Stratford, Declaration, as a Director of Graven Hill Village Development Company Limited.

Karen Curtin, Declaration, as a Director of Graven Hill Village Holdings Limited and Graven Hill Village Development Company Limited.

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

The Chairman reported that he had agreed to a request from Councillor Sibley to address the Executive on agenda items 11, Graven Hill, and 13, South West Bicester Sports Village.

37 **Urgent Business**

There were no items of urgent business.

38 **Minutes**

The minutes of the meeting held on 7 July 2014 were agreed as a correct record and signed by the Chairman.

39 **Chairman's Announcements**

There were no Chairman's announcements.

40 **Air Quality Management Areas for Banbury and Kidlington**

The Head of Community Services submitted a report to declare Air Quality Management Areas in Banbury and Kidlington.

Resolved

- (1) That an Air Quality Management Area in Horsefair/North Bar/South Bar, Banbury be declared.
- (2) That an Air Quality Management Area in Bicester Road, Kidlington be declared.
- (3) That the declaration of an Air Quality Management Area in Kings End/Queens Avenue, Bicester be deferred so that additional monitoring and assessment can be carried out following the changes to the road layout.

Reasons

Due to exceedances of the annual mean air quality objective for nitrogen dioxide it is recommended that AQMA's are declared for Horsefair/North Bar/South Bar in Banbury and Bicester Road in Kidlington.

Due to significant changes to the road layout in Bicester during 2013 it is recommended that the declaration of an AQMA in the Kings End/Queens Avenue area of Bicester be deferred until additional monitoring and assessment has been undertaken, so that the impact of these changes on air quality can be assessed. This course of action has been agreed with Defra.

Options

Option 1: An alternative option would be to not declare the areas as AQMA's. However, if an air quality objective is not being met then the Council is required to declare that area as an AQMA and so for this reason this is not an alternative option.

41 Joint Draft Cherwell District Council and South Northamptonshire Council Enforcement Policy

The Head of Community Services submitted a report which sought approval of the joint draft Cherwell and South Northamptonshire Council Noise Enforcement Policy prior to public and stakeholder consultation.

Resolved

- (1) That the joint draft Cherwell and South Northamptonshire Council Enforcement Policy (annex to the minutes as set out in the minute book) be approved for consultation.
- (2) That authority be delegated to the Head of Community Services to consider responses and, if necessary amend the policy in consultation with the Lead Member.

Reasons

Local authorities must comply with the requirements of the Regulators Code. One of the requirements is a requirement to publish information about our enforcement policy and our response to non-compliance.

If the policy is approved and implemented the local authority will meet that requirement of the Code and will demonstrate a transparent approach to our regulatory activities.

Alternative Options

Option 1: The committee can approve the recommendations.

Option 2: The committee can reject the recommendations but the absence of an up to date policy could place the local authority at risk of legal challenge and lead to inconsistency in our approach to regulation.

42 **Joint Draft South Northamptonshire and Cherwell District Council Noise Investigation Policy and Procedure**

The Head of Community Services submitted a report which sought approval of the joint draft Cherwell and South Northamptonshire Council Noise Investigation Policy prior to public and stakeholder consultation.

Resolved

- (1) That the joint draft Cherwell and South Northamptonshire Council Noise Investigation Policy (annex to the Minutes as set out in the Minute Book) be approved for consultation.
- (2) That authority be delegated to the Head of Community Services to consider responses and, if necessary amend the policy in consultation with the Lead Member.

Reasons

The Policy and procedure pulls together existing good practice from both councils and provides clear guidance and assistance for complainants, those subject to regulation, partners and officers.

By approving the draft policy and agreeing to consultation amendments by subsequent delegation to the Head of Community Services, South Northamptonshire and Cherwell District Council can show that they are following DEFRA guidance and can provide a transparent policy on our approach to noise complaints.

It also shows that the Council is complying with the Regulators Code and means that the Council has a robust policy in place should it be subject to legal challenge.

Alternative Options

Option 1: The committee can approve the recommendations

Option 2: The committee can reject the recommendations but the absence of an up to date complaint policy could place the local authority at risk of legal challenge.

The absence of a comprehensive policy reduces the Council's opportunity to provide clear guidance to potential complainants which promotes self-help and reduces the burden on Council resources.

43 **Head of Community Services**

The Vice-Chairman reported that this would be the Head of Community Service's last meeting as he was leaving Cherwell District Council. On behalf of the Council, the Executive thanked the Head of Community Services for his hard work and contribution to the authority and wished him all the best for the future.

44 **Exclusion of the Press and Public**

Resolved

That under Section 100A of the Local Government Act 1972, the public and press be excluded from the meeting for the following items of business on the ground that, if the public and press were present, it would be likely that exempt information falling under the provisions of Schedule 12A, Part 1, 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.

45 **Graven Hill**

The Commercial Director (Bicester) submitted an exempt report which updated members on the acquisition of the MOD land and the financial appraisal of the Graven Hill project, and set out how the project would be governed going forward.

Resolved

- (1) That the creation of 2 companies (limited by shares) comprising Graven Hill Village Holding Company - wholly owned by the Council and Graven Hill Village Development Company – owned 99% by the Graven Hill Village Holding Company and 1% by the Council to own and deliver Graven Hill have been set up and Directors appointed be noted.
- (2) That the updated financial implications for the Council and Companies be noted.
- (3) That it be noted that the acquisition of the MOD land was completed on 11 August 2014 by Cherwell District Council and then simultaneously sold to the Graven Hill Village Development Company.
- (4) That the proposed membership of the Partnering Board (5 Elected Members - former members of the Graven Hill Project Board and Leader of the Opposition group and the Council's S 151 Officer and the Monitoring Officer) be noted and it be further noted that this group will have responsibility for safeguarding the Council's equity investment and lending to the Company by undertaking more detailed monitoring of the Business Plan and providing advice and recommendations to Executive.
- (5) That it be noted that the Graven Hill delivery plan will be presented to the Executive in November 2014.

Reasons

There were a number of pieces of work underway that needed to be completed ahead of completing the approved acquisition of the land. These tasks have now been completed and the land transaction has been completed.

This is a significant investment for the Council and one that is innovative and delivers many positive benefits to the District. It is therefore imperative that the strong governance that has been in place up to now continues and these proposals will ensure that governance remains strong and is appropriate in relation to the project risks.

After the Partnering Board scheduled for October 2014 has taken place an update on the Graven hill Business Plan will be presented to the Executive in November 2014.

Alternative Options

Alternative options were given in the June 2014 report and these were rejected. If required by the Executive then governance proposals can be reviewed and amended as necessary.

46 Bicester Community Building Construction Progress Update

The Commercial Director (Bicester) submitted an exempt report which gave an progress update on the Bicester Community Building construction.

Resolved

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

Reasons

As set out in the exempt minutes.

Alternative Options

As set out in the exempt minutes.

47 South West Bicester Sports Village Update

The Head of Community Services submitted an exempt report which provided an update of the South West Bicester Sports Village.

At the discretion of the Chairman, Councillor Les Sibley addressed Executive.

Resolved

- (6) As set out in the exempt minutes.
- (7) As set out in the exempt minutes.
- (8) That the procurement and legal advice on how best to proceed with the project be noted.
- (9) As set out in the exempt minutes.
- (10) As set out in the exempt minutes.
- (11) As set out in the exempt minutes.

Reasons

As set out in the exempt minutes.

Alternative Options

As set out in the exempt minutes.

48

Woodgreen Leisure Centre Redevelopment and Leisure Centre Procurement

The Head of Community Services submitted an exempt report in relation to the Woodgreen Leisure Centre redevelopment and Leisure Centre procurement.

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.

49

Report of Bolton Road Multi Storey Car Park Agreement with Vinci Park Services UK Ltd

The Head of Regeneration and Housing submitted an exempt report in relation to 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

The meeting ended at 8.20 pm

Chairman:

Date:

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

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Cherwell District Council

Executive

6 October 2014

Customer Satisfaction Survey Results 2014

Report of Head of Transformation

This report is public

Purpose of report

To update the Executive on the results of the annual satisfaction survey and identify any areas to be reflected in future business and/or performance plans.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the results of the customer survey, with particular reference to improvement in areas that were identified as priorities as an outcome of the survey undertaken in 2014.
- 1.2 To agree the priorities and areas of focus for future action as set out in paragraphs 3.5 and 3.6.

2.0 Introduction

- 2.1 Cherwell District Council has a strong track record in customer and community consultation and currently uses a citizen's panel to help track customer satisfaction with council services and understand people's priorities, issues and concerns.
- 2.2 This report provides a summary of the results of the customer satisfaction survey undertaken in May/June 2014. The survey was conducted via the Council's citizen's panel and respondents were encouraged to complete the survey online. Hard copies were available for those that needed them.
- 2.3 The survey includes questions on most council services, value for money, spending priorities and quality of life issues. Specific services that the majority of the general public wouldn't have accessed during the year (e.g. Development Control or Benefits) are not included within the questionnaire, although respondents are able to make any additional comments about council services in the open questions that are included within the questionnaire.

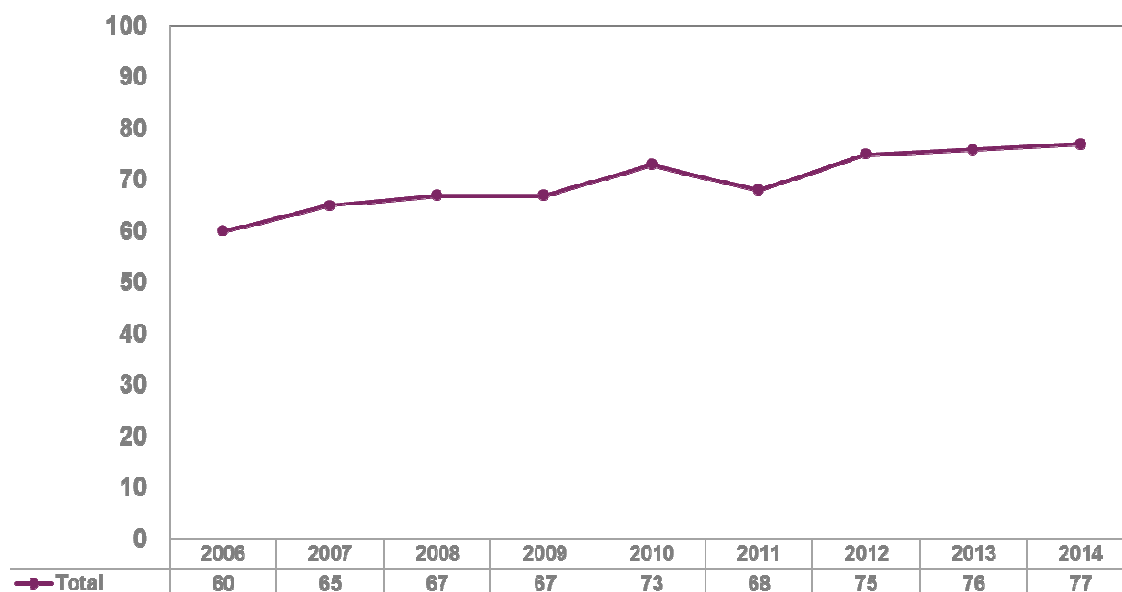
- 2.4 The Council has been undertaking customer surveys since 2006 and the data provides a statistically valid and robust trend analysis to help inform decision making, prioritisation and customer service development.
- 2.5 A full summary of the survey results is attached as Appendix 1. The Performance and Insight Team are able to provide additional analysis through the Dynamic reporting tool if required and may be contacted by email: consultation@cherwell-dc.gov.uk

3.0 Report Details

3.1 Overall satisfaction with the Council

Overall satisfaction now peaks at its highest recorded level of 77%. This demonstrates a very positive upward trend since 2006, where 60% were satisfied (representing a notable 17% improvement since we started monitoring resident satisfaction).

The graph below highlights the overall satisfaction with services provided with the Council since the inception of the survey in 2006.



Overall dissatisfaction remains at a very low level, with just 8% very/fairly dissatisfied illustrated in the attached appendix (slides 15 – 18).

It is encouraging that residents are now feeling safer in their local community and over half have noticed the Council’s efforts at dealing with anti-social behaviour and nuisance. This is a particularly positive finding given its importance for driving overall satisfaction.

There is an increased optimism among Cherwell residents about the state of the economy. Satisfaction with the availability of good quality jobs is now at its highest recorded level and a significantly higher proportion of residents agree that the economic climate in Cherwell is better than it was 12 months ago.

Key Drivers of Satisfaction

In terms of what drives overall satisfaction we know that there are a number of services that impact on people's views. This 'key drivers' analysis indicates that the services below have the biggest impact on overall satisfaction and, as such, are important to 'get right' in terms of customer service.

A correlation analysis was conducted to examine the key drivers of overall satisfaction with Cherwell District Council, which highlights the hygiene factors that are most important for the Council to get right and the causes of any changes in levels of satisfaction.

The leisure activities provided by Cherwell District Council is the lead driver of overall satisfaction with the Council, followed by the Council's approach to anti-social behaviour.

There is a second tier of services that drive satisfaction:

- Local area as a place to live
- Local car parking facilities
- Street cleaning service

Satisfaction with the local area as a place to live is a key driver of overall satisfaction with the Council (ranking 3rd). With 81% of residents satisfied with the local area as a place to live, findings are consistent with 2013. Previous years have seen variability in satisfaction with this aspect, ranging from 78% in 2011 to a peak of 86% in 2012.

Positively, a significantly higher proportion of residents are satisfied with the availability of good quality jobs. With 3 in 10 satisfied with this aspect, it is now at its highest reported level, which is 15% higher than in 2011 (where just 15% were satisfied with this aspect). This reflects a generally more positive outlook regarding the economic climate in Cherwell.

Value for Money

Half of residents agree that the Council provides value for money, which is the highest level of agreement recorded. This represents a notable 13% increase on the lowest recorded level of 37% in 2011. However, 17% disagree that the Council provides value for money.

The top three key factors that are seen to drive perceptions of value for money are:

- Leisure activities - specifically the cost of using facilities and the refreshments/ catering at sports venues.
- The Council's approach to dealing with anti-social behaviour and nuisance – the speed of response to complaints of anti-social behaviour and nuisance.
- Local car parking facilities – this often drives value for money perceptions due to the fact the people have to pay for parking.

3.2 Satisfaction with Council Services

In addition to the overall satisfaction rating the survey provides more specific details about individual service areas. These results tend to be more likely to shift between years but give a good indication of where the council is getting things right and where improvement is required.

The table below summarises the satisfaction in the services areas included within the questionnaire and highlights percentage improvements since the inception of the survey. Looking at the results a general dip in satisfaction can be seen across several service areas during 2011, recovered during 2012 and consolidated but not significantly improved in 2013.

Of the Council's services Recycling and Waste collection consistently shows the highest levels of satisfaction.

	% change since 2006 *	2014	2013	2012	2011	2010	2009	2008	2007	2006
Overall Satisfaction	+17%	77	76	75	68	73	67	67	65	60
Recycling centres	+12%	89	91	87	88	87	86	83	77	77
Household recycling collection service	+9%	88	83	80	82	83	78	75	76	79
Waste collection service	+18%	85	82	80	76	78	70	68	67	67
Food and garden waste collection	+10%	86	81	80	80	76	n/a	n/a	n/a	n/a
Street cleansing service	+8%	67	70	69	64	72	67	66	63	59
Local car parking facilities	+5%	64	64	63	49	63	64	63	58	59
Local parks and open spaces	+5%	77	75	77	72	74	73	70	71	72
Leisure facilities	+6%	68	69	76	74	71	68	63	58	62
Leisure activities	+0%	56	59	61	56	n/a	n/a	n/a	n/a	n/a
Local area as a place to live	+3%	81	80	86	78	n/a	n/a	n/a	n/a	n/a
Council's approach to dealing with environmental crime	+12%	54	48	47	42	n/a	n/a	n/a	n/a	n/a
Dealing with anti-social behaviour/ nuisance	+22%	56	56	49	43	44	36	36	30	34

* – Percentage improvement since 2006 or the first year the question was asked
n/a – the question was not included within the survey in this year

3.3 Communication and Information Provision

Residents are now significantly more likely to obtain most of their information about Cherwell District Council from official Council sources and less likely to obtain it from the local media than they were in 2013, which might partly explain the more positive ratings recorded this year.

Cherwell Link remains the most popular source of information about Cherwell District Council. Three-quarters (74%) of residents say that they obtain most of their information about Cherwell District Council from Cherwell Link. This is a significantly higher proportion than in 2013 (65%) and the highest level recorded to date.

Similarly, the proportion using the Council website to obtain most of their information about the Council has risen significantly since 2013 (34% now vs. 25% in 2013), as has contact with Council staff, which now stands at 1 in 10 (10% vs. 6% in 2013).

3.4 Perceptions of the economy: The local economy and Council Budget Priorities

Concern about the nation's budget deficit has been steadily declining since 2012. Under 8 in 10 (78%) now say that they feel concerned about the nation's budget deficit and the need to rein in public spending. This compares with 80% in 2013 and 82% in 2012.

Further evidence for an increased optimism about the state of the economy comes from the finding that the proportion agreeing that the economic climate in Cherwell is better than it was 12 months ago has significantly increased. 2 in 5 now agree that the economic climate is better in Cherwell, which is a notable 19% increase from 2012.

Despite this, however, 43% agree that they have personally been affected by the public spending cuts, which is significantly higher than the proportion recorded in 2013.

A significantly higher proportion would now be prepared to pay more council tax to maintain services (27% vs. 18% in both 2012 and 2013). However, half disagree with this.

While residents generally trust Cherwell District Council to do what's right for residents in the current economic climate, the proportion agreeing that Council's don't need to cut services as enough money can be saved through efficiency savings is at its highest recorded level. Almost 3 in 5 agree with this, which is significantly higher than in 2013 (59% now vs. 50% in 2013).

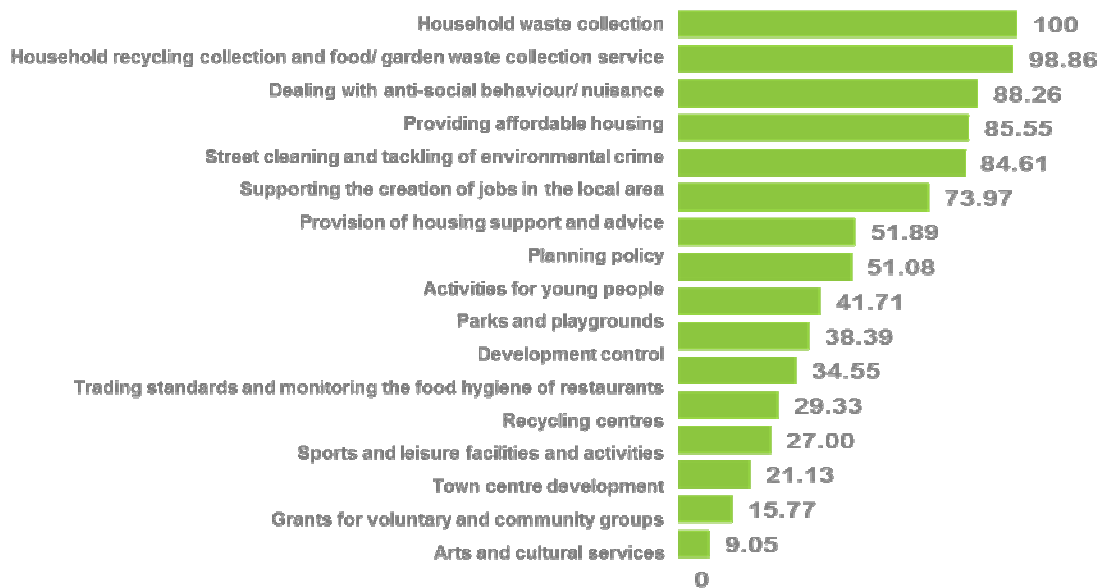
3.5 Customer Priorities

As part of the survey respondents are also asked to trade off services in terms of priority. This list gives us a ranked order of customer priority.

Waste collection, street cleansing and dealing with anti-social behaviour always tend to be reflected highly in the list and in recent years we have seen jobs and affordable housing move up the order of priority, for 2014 this general pattern has not changed.

However satisfaction with the availability of good quality jobs is now at its highest recorded level and a significantly higher proportion of residents agree that the economic climate in Cherwell is better than it was 12 months ago.

Ranking of Customer Priorities 2014



The diagram above highlights a 'top 6' of key services which are perceived to be a priority by local residents in greater magnitude than other council services.

- 1) Household waste collection
- 2) Household recycling collection and food/ garden waste collection service
- 3) Dealing with anti-social behaviour/ nuisance
- 4) Providing affordable housing
- 5) Street cleaning and tackling environmental crime
- 6) Supporting the creation of jobs in the local area

It should however, be recognised that the survey is only of local residents and that other stakeholder groups, e.g. local businesses may have slightly different priorities.

3.6 Suggested Areas for Future Focus

The list below highlights areas where it is recommended that continued focus is maintained. These recommendations are based on two factors, current levels of satisfaction and the extent to which the service is a high priority for local residents.

- a) Dealing with Anti-Social Behaviour: The positive increase in satisfaction with the Council's approach to dealing with anti-social behaviour and nuisance recorded last year has been maintained in 2014, with 56% satisfied. This is notably higher than the lowest recorded level of 30% in 2007. However ranked third in the above perceived priorities.
- b) Sports and Leisure facilities: Overall satisfaction with leisure activities provided by Cherwell District Council remains in line with previous years, with 56% satisfied with their provision and 11% dissatisfied. The leisure activities provided by the Council is the lead driver of overall satisfaction and as such, it is important to maintain satisfaction levels in this area. There are also areas of

dissatisfaction to be addressed within Leisure Facilities. This year, ratings have remained stable; 68% are satisfied with the leisure facilities provided by the Council overall vs. 69% in 2013.

- c) Continuing to focus on Street Cleansing and dealing with environmental crime' one of the 'top 6' priorities street cleansing is a service that is experienced by all residents and plays an important part in terms of quality of life and enjoyment living within a local area. It is a service upon which the Council is judged and valued by many residents and as such should remain an on-going area of focus.

4.0 Conclusion and Reasons for Recommendations

- 4.1 This report presents a summary of the findings from the 2014 customer satisfaction survey. It highlights a general trend of improvement across council services as well as areas where continued focus is required.
- 4.2 The report also highlights customer priorities and these will be used to help inform budget setting, the development of the Council's Business Plan, Performance Pledges and 5 year Strategy.
- 4.3 As well as these high level findings the survey includes a wealth of service specific detail that will be used by service managers to help underpin service planning.

5.0 Consultation

Cherwell Residents The survey is conducted with local residents.

6.0 Alternative Options and Reasons for Rejection

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: To accept the recommendations as outlined in part one of this report.

Option 2: To reject the recommendations and request additional work or alternative priorities arising from the survey findings.

7.0 Implications

Financial and Resource Implications

- 7.1 There are no financial implications arising from this report.

Comments checked by:

Nicola Jackson, Corporate Finance Manager, Tel 0300 003 0106,
nicola.jackson@cherwellandsouthnorthants.gov.uk

Legal Implications

7.2 There are no legal implications arising from this report.

Comments checked by:

Kevin Lane, Head of Law and Governance, Tel 0300 0030107,
Kevin.Lane@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Key Decision - No

Financial Threshold Met: No

Wards Affected

All

Links to Corporate Plan and Policy Framework

Sound Budgets and Customer Focussed Council

Lead Councillor

Councillor Kieron Mallon
Lead Member for Performance and Communications

Document Information

Appendix No	Title
1	2014 customer survey results
Background Papers	
None	
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DISTRICT COUNCIL
NORTH OXFORDSHIRE

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Cherwell District Council Customer Satisfaction Survey 2014

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1. Introduction



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1.1 Background

- Cherwell District Council established a new Citizen's Panel in 2012 (Cherwell Views) to enable continuous consultation with residents and the extension of customer satisfaction tracking. A budget consultation has also been undertaken in previous years and in 2012, the first panel wave (focussed on customer satisfaction) incorporated a trade off exercise resulting in conjoint analysis to determine resident priorities for services.
- A further qualitative exercise has also been planned and will reported separately.
- This report presents the findings from the 2014 wave of postal and online interviewing, comprising the customer satisfaction survey and trade off exercise.
- The first ever Customer Satisfaction Survey was set up by in 2006 with the aim of understanding how residents felt about the services they received and to use that information to improve performance. The Customer Satisfaction Survey has put in place a system of regular data collection, which provides the Council with a standard source of satisfaction data and crucial business information, which enables informed decision making with regard to service provision within the District.
- SPA Future Thinking (formerly The Oxford Research Agency) has worked closely with the Council to ensure that the survey has evolved year on year, whilst continuing to provide key comparative and tracking data. As such, the 2014 survey built on the previous research and included a review of content to ensure it remains relevant and fit for purpose.



1.2 Research Objectives

- As in previous years, the key research objectives were to examine:
 - Overall satisfaction with Cherwell District Council;
 - Overall satisfaction with different Council service areas;
 - Perceptions of value for money;
 - Readership of and satisfaction with Council communications;
 - Key drivers of satisfaction.

- In addition to these core research considerations, a trade off exercise was introduced to achieve a budget consultation exercise. This consists of panel members identifying which services are most important to them in the current economic climate and which they would prioritise for maintaining current level of service provision.

- The fundamental objective was once again to provide robust and comparable tracking data on key performance indicators to enable the Council to measure it's performance and track progress with ongoing improvements to the service it provides.



1.3 Methodology

Quantitative

- Panel members specified at recruitment their preference for survey completion by post or online. This methodology is consistent with ad hoc customer satisfaction surveys undertaken previously:
 - A survey was sent to all panel members.
 - A self-completion questionnaire, along with a newsletter giving feedback from the previous 2013 environmental survey, was sent.
 - A prize draw in the form of a local produce hamper was provided in order to boost response rates.
 - Reminder questionnaires were also sent to all those who had not completed and returned their questionnaire within three weeks of the initial send out.
 - An online version of the questionnaire was also available for anyone to access via the Cherwell Portal.
 - In total, 439 residents completed the survey.

- As certain demographic sub-groups were over-represented, the data was once again weighted, by gender, age and ethnicity to the 2011 mid-year population statistics for the Cherwell District.





1.4 Analysis

- This document contains a summary of the key findings of the survey. A full breakdown of the results is available in the detailed computer tabulations.
- It should be remembered that the survey is based on a sample of residents and not the entire Cherwell District population, and the findings are subject to sampling tolerances. Significance testing has been conducted and where statistical significances are shown/ referred to, these are based on testing at the 95% confidence interval. Unless otherwise stated, significance testing is carried out against 2014 'total' data. A red box on the charts denotes a significantly lower score than the 2014 total and a green box a significantly higher score than the 2014 total. An asterisk (*) signifies a significant difference between previous years – i.e. 2014 to 2013.
- Where results do not sum to 100% this may be due to multiple responses (i.e. where respondents are able to select a number of options rather than just one) or computer rounding.
- Two keys pieces of statistical analysis have also been conducted:
 - **Key Drivers Analysis** has been used to determine the most important drivers of overall satisfaction
 - **Conjoint Analysis** has been conducted to establish a hierarchy of importance in terms of residents' priorities
- Please see the appendix for a more detailed description of these techniques.



2. Summary & Conclusions



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2.1 Summary & Conclusions

Overall satisfaction with the Council and perceptions of value for money are now at their highest recorded levels. This can partly be explained by residents feeling better informed than they have ever felt before.

However, there are notable differences across the District. Bicester residents are now significantly more satisfied, but dissatisfaction among Kidlington residents now stands at 16% - something to closely monitor going forward.

- The provision of leisure facilities is the lead driver of overall satisfaction and partly explains the gulf in satisfaction between areas. Improving the Kidlington & Gosford leisure centre and local play areas would be a step in the right direction towards improving the outlook of the dissatisfied Kidlington residents.
- More generally, it will also be important to ensure the maintenance of grass areas and to monitor the cleanliness of sports venues and the professionalism/ knowledge of staff to prevent overall satisfaction slipping.

- It is encouraging that residents are now feeling safer in their local community and over half have noticed the Council's efforts at dealing with anti-social behaviour and nuisance. This is a particularly positive finding given its importance for driving overall satisfaction.
- Similarly, a significantly higher proportion are aware of FPNs being issued. Over half are also satisfied with the dealing of environmental crime.
- However, satisfaction with the visual presence of community wardens has declined and there are issues with dog fouling in some areas.

- There is an increased optimism among Cherwell residents about the state of the economy.
- Satisfaction with the availability of good quality jobs is now at its highest recorded level and a significantly higher proportion of residents agree that the economic climate in Cherwell is better than it was 12 months ago.
- However, any further cuts to services would need to be communicated carefully, with a significantly higher proportion now agreeing that cuts to services are not required as enough money can be saved through efficiencies.



3. Overall Views



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3. Overall Views

3.1 Overall Satisfaction (slides 15 -18)

- Overall satisfaction now peaks at its highest recorded level of 77%. This demonstrates a very positive upward trend since 2006, where 60% were satisfied (representing a notable 17% improvement since we started monitoring resident satisfaction).
- Dissatisfaction remains at a low level, with just 8% very/ fairly dissatisfied.
- However, views do differ considerably by sub-group, with the most dissatisfied groups including:
 - Albeit it based on a very low base size (and should therefore be read with caution), the highest level of dissatisfaction is recorded amongst BMEs, with a third dissatisfied.
 - 16% of Kidlington residents are now dissatisfied compared with 9% in 2013. While this is not statistically significant, it is something to closely monitor going forward.
 - Those not working also stand out again as being dissatisfied, with 17% expressing dissatisfaction (mirroring the 2013 figure). This is probably a reflection of the prolonged economic difficulties facing residents.
 - Reflecting this, C2DE respondents also have a low level of satisfaction overall (70% very/ fairly satisfied vs 79% for their ABC1 counterparts).
- On a more positive note, there has been a significant rise in satisfaction among Bicester residents; a high 85% are now satisfied compared with the lowest level of 70% recorded in 2011. In the qualitative research, Bicester residents waxed lyrical about the area as a place to live (see separate report for further details). The recent improvements in the area are obviously being noticed and appreciated.





3. Overall Views

3.2 Satisfaction with Services (slide 19)

- As in previous years, recycling centres continue to record the highest level of satisfaction, with a strong 89% now satisfied (slightly down on the 91% satisfied recorded in 2013, but not significantly so).
- Two service areas have witnessed significant improvements in their service satisfaction ratings:
 - Household recycling service – is now at an all time high of 88% satisfied, representing a 13% increase in satisfaction from 2008.
 - Food and garden waste collection – now also achieves its highest recorded level, with 86% now satisfied.
- The positive improvement recorded last year for the Council's approach to dealing with anti-social behaviour has remained stable at 56%. However, 1 in 5 still remain dissatisfied, which is a cause for concern given that it is a key driver of overall satisfaction (ranking 2nd).
- The same proportion (20%) are dissatisfied with the local car parking facilities, which is another key driver of overall satisfaction (ranking 4th). Other areas to watch out for, where 1 in 10 or more were dissatisfied are:
 - Waste Collection (10% dissatisfied);
 - Local area as a place to live (11%);
 - Leisure activities (11%) and facilities (13%) (note: leisure activities are the lead driver of overall satisfaction);
 - Street cleaning (16%);
 - Council's approach to dealing with environmental crime (18%).



3. Overall Views

3.3 Key Drivers of Satisfaction (slides 20 & 21)

- A correlation analysis was conducted to examine the key drivers of overall satisfaction with Cherwell District Council, which highlights the hygiene factors that are most important for the Council to get right and the causes of any changes in levels of satisfaction.
- The leisure activities provided by Cherwell District Council is the lead driver of overall satisfaction with the Council, followed by the Council's approach to anti-social behaviour.
- There is a second tier of services that drive satisfaction:
 - Local area as a place to live
 - Local car parking facilities
 - Street cleaning service
- In terms of specific aspects of services examined, the provision of Council services in rural areas and information about parking on the Cherwell District Council website are the main key drivers, along with how safe residents feel walking alone in their local community during the day.
- A further key drivers analysis was conducted just with Kidlington residents to help determine why 16% are dissatisfied overall. Dissatisfaction with car parking facilities, leisure facilities/ activities and the household collection services, along with concerns about environmental crime and anti-social behaviour, all appear to be playing a part.
- In contrast, it appears to be the leisure activities/ facilities and how the Council deals with anti-social behaviour which is driving the increased satisfaction among Bicester residents (when a separate key drivers analysis was conducted for this group).



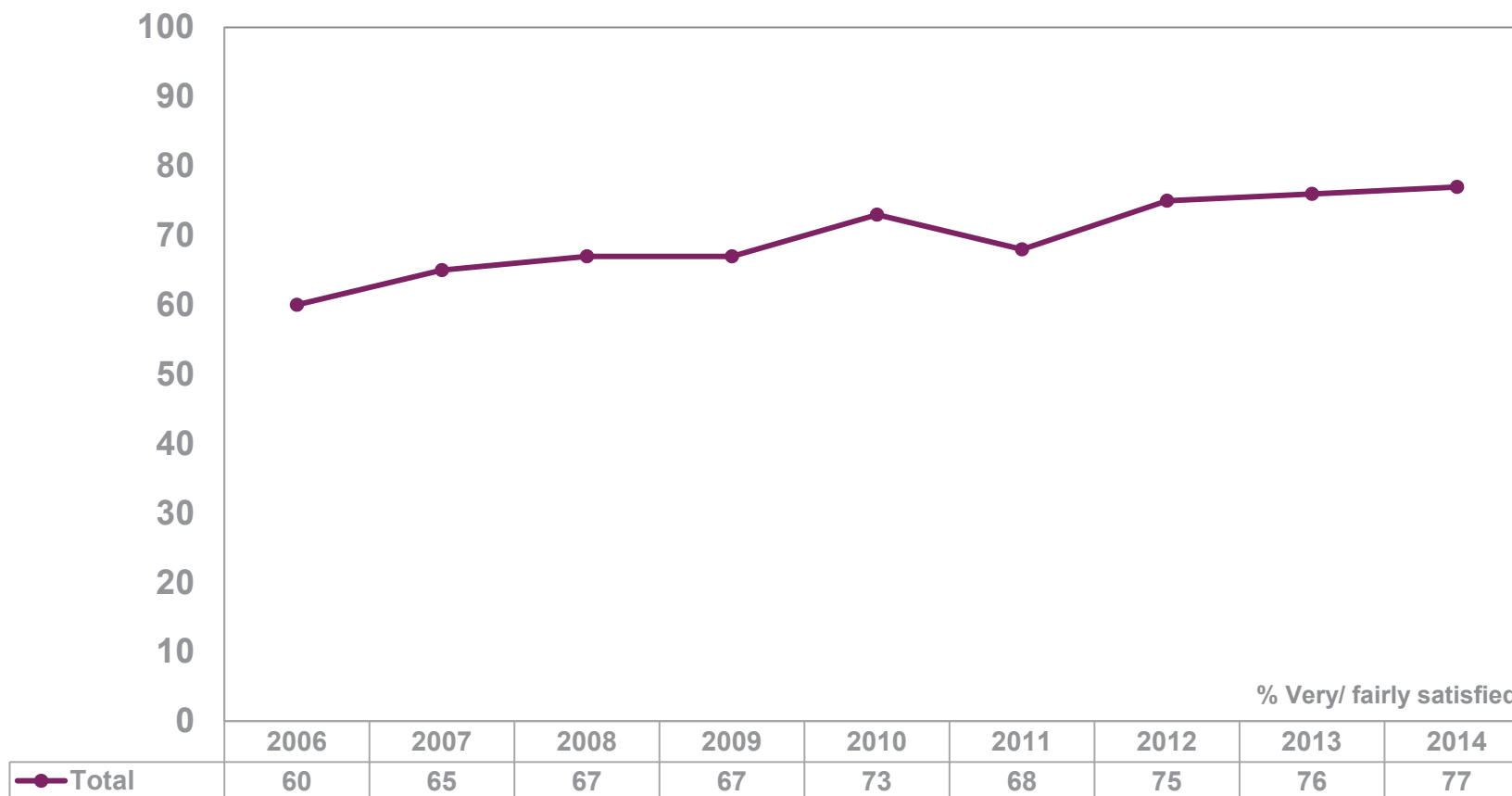
3. Overall Views

3.4 Value for money (slides 22 - 24)

- Half of residents agree that the Council provides value for money, which is the highest level of agreement recorded. This represents a notable 13% increase on the lowest recorded level of 37% in 2011.
- However, 17% disagree that the Council provides value for money. This rises to 1 in 3 Kidlington residents. Younger residents, those not currently in employment, C2DEs, BMEs and disabled residents are also all more likely to disagree.
- The top three key factors that are seen to drive perceptions of value for money are:
 - Leisure activities - specifically the cost of using facilities and the refreshments/ catering at sports venues.
 - The Council's approach to dealing with anti-social behaviour and nuisance – the speed of response to complaints of anti-social behaviour and nuisance stands out as being by far the lead driver of value for money perceptions when the specific aspects of the service were examined. Visual presence of police is also a driver.
 - Local car parking facilities – this often drives value for money perceptions due to the fact the people have to pay for parking. However, information about parking on the Cherwell District Council website is also a driver.



OVERALL SATISFACTION WITH SERVICE PROVIDED BY CHERWELL DISTRICT COUNCIL

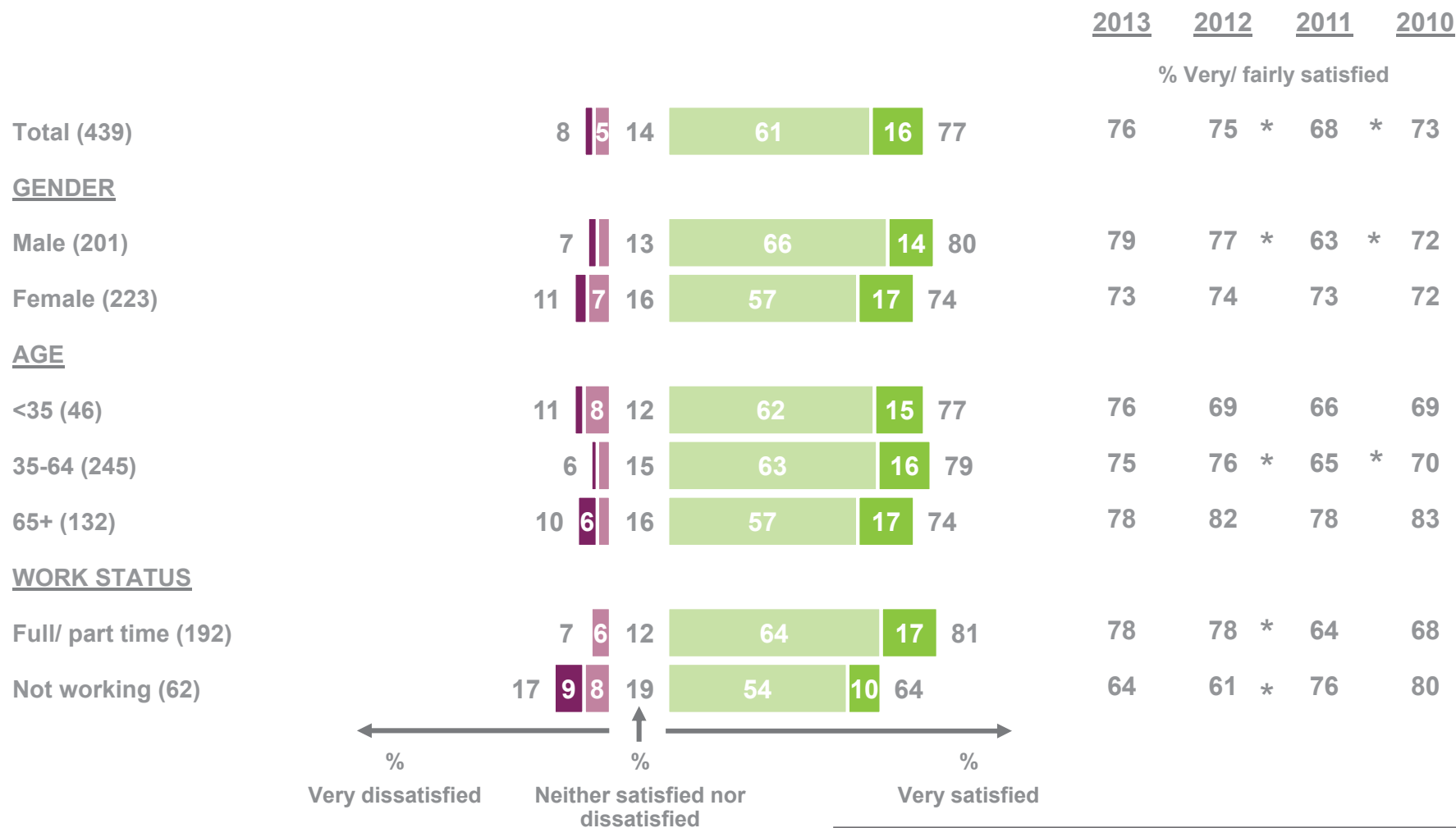


Base: (Those answering: 439)

Q37. Overall, how satisfied or dissatisfied are you with the services provided by Cherwell District Council?



OVERALL SATISFACTION WITH THE SERVICES PROVIDED BY CHERWELL DISTRICT COUNCIL



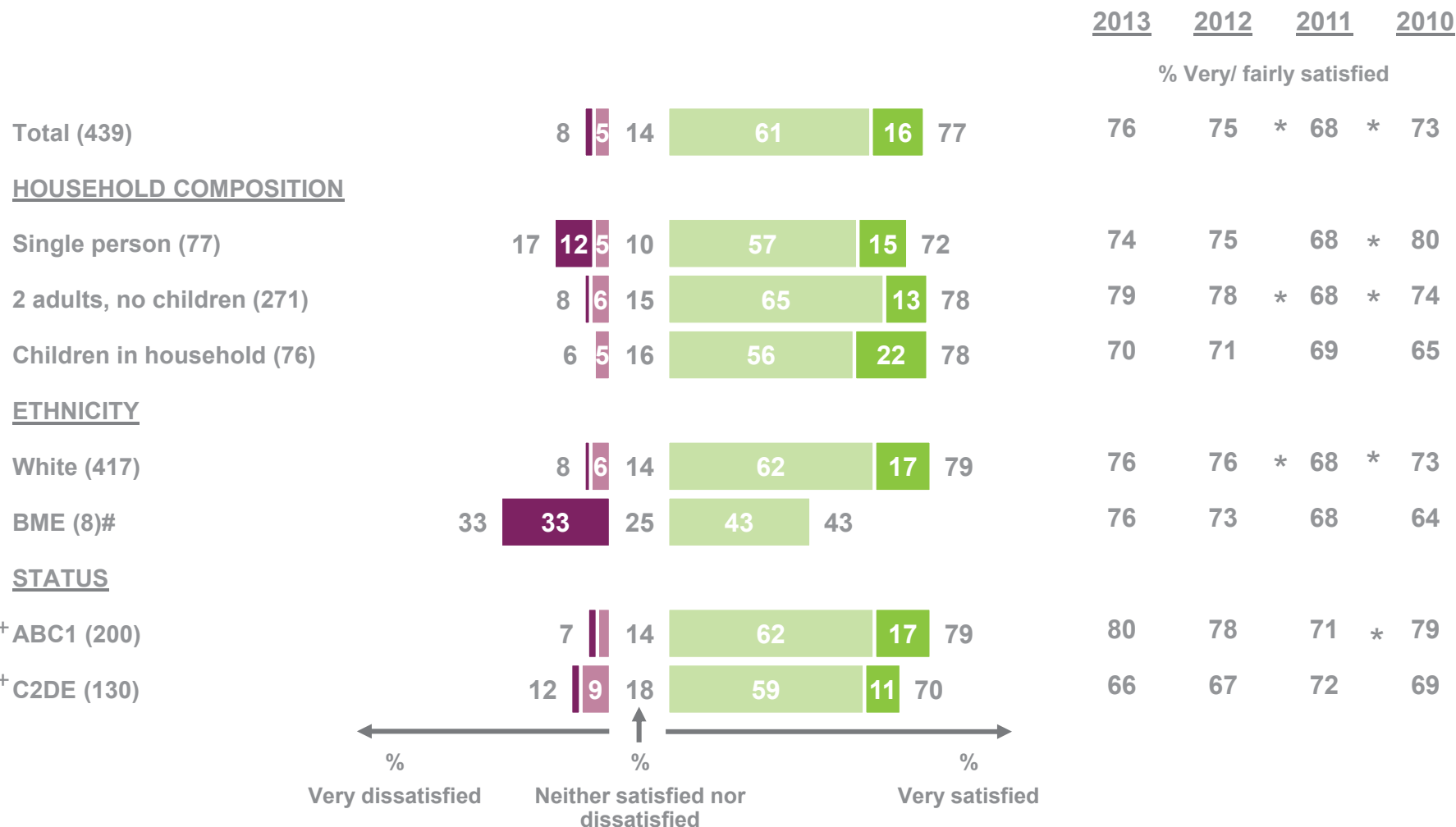
* shows significant difference between years

Base: (Those answering)

Q37. Overall, how satisfied or dissatisfied are you with the services provided by Cherwell District Council?



OVERALL SATISFACTION WITH THE SERVICES PROVIDED BY CHERWELL DISTRICT COUNCIL



+ = Based only on panel members

Caution: Low base size

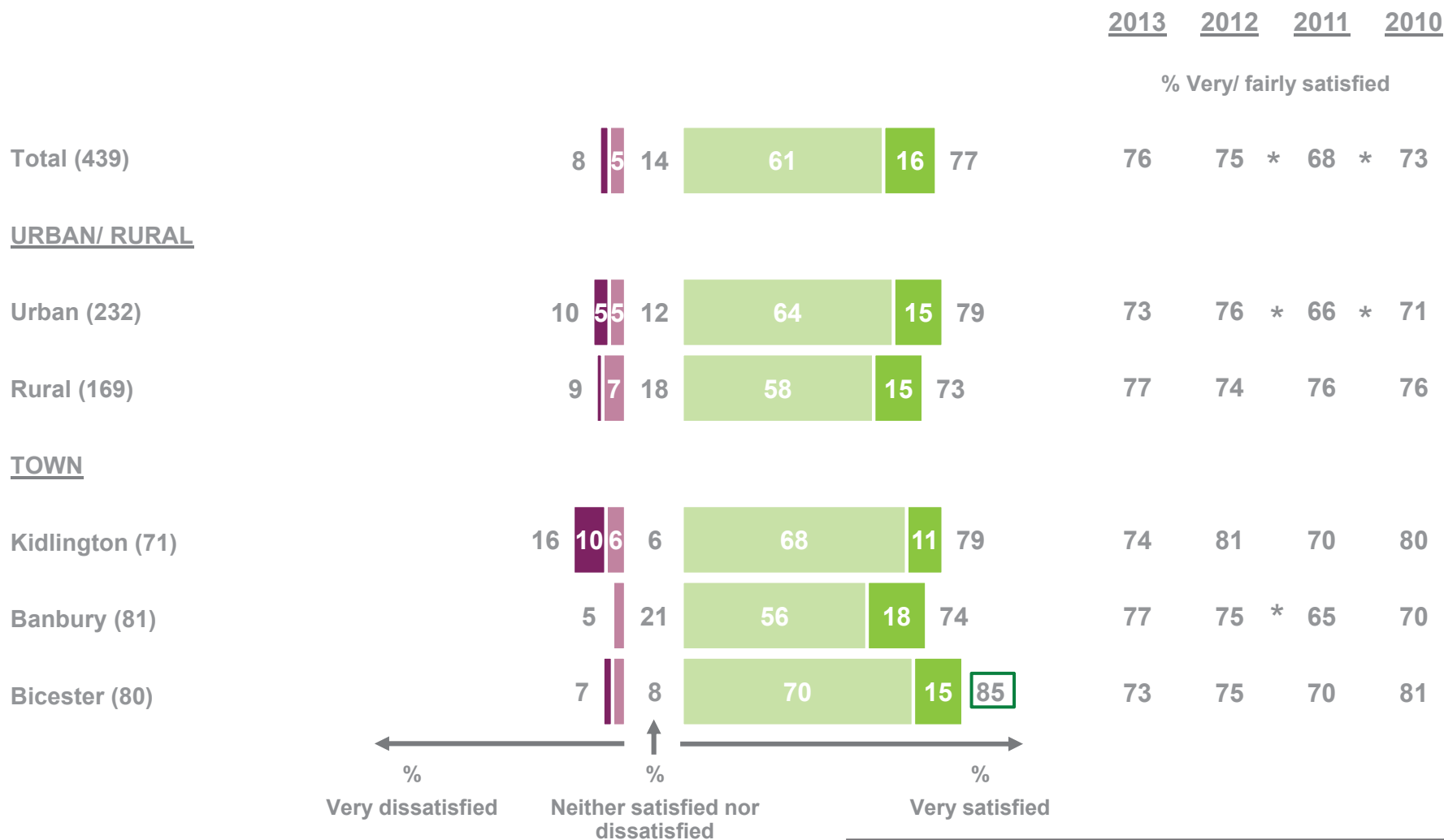
Base: (Those answering)

* shows significant difference between years

Q37. Overall, how satisfied or dissatisfied are you with the services provided by Cherwell District Council?



OVERALL SATISFACTION WITH THE SERVICES PROVIDED BY CHERWELL DISTRICT COUNCIL



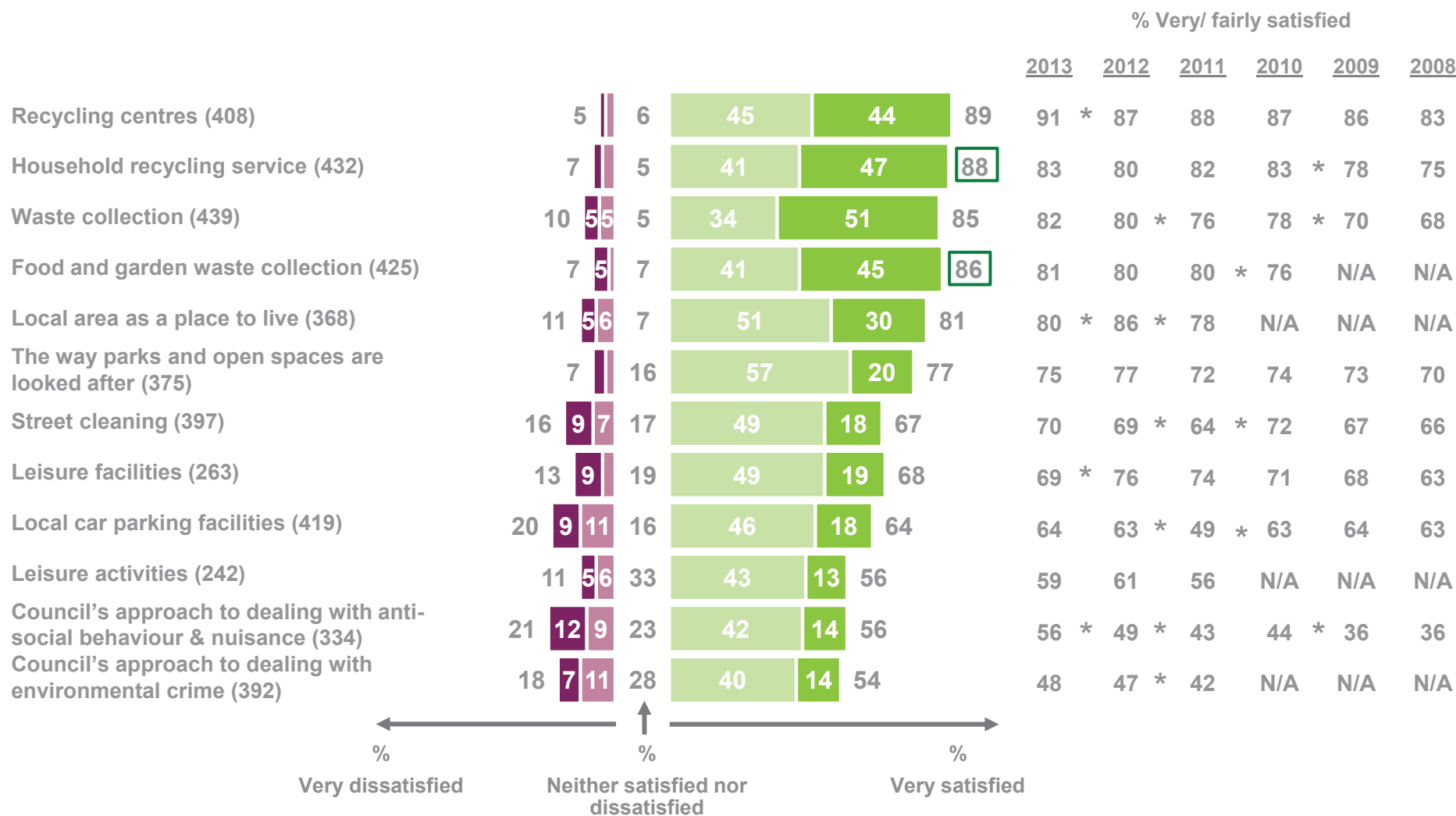
* shows significant difference between years

Base: (Those answering)

Q37. Overall, how satisfied or dissatisfied are you with the services provided by Cherwell District Council?



OVERALL SATISFACTION WITH SPECIFIC SERVICES

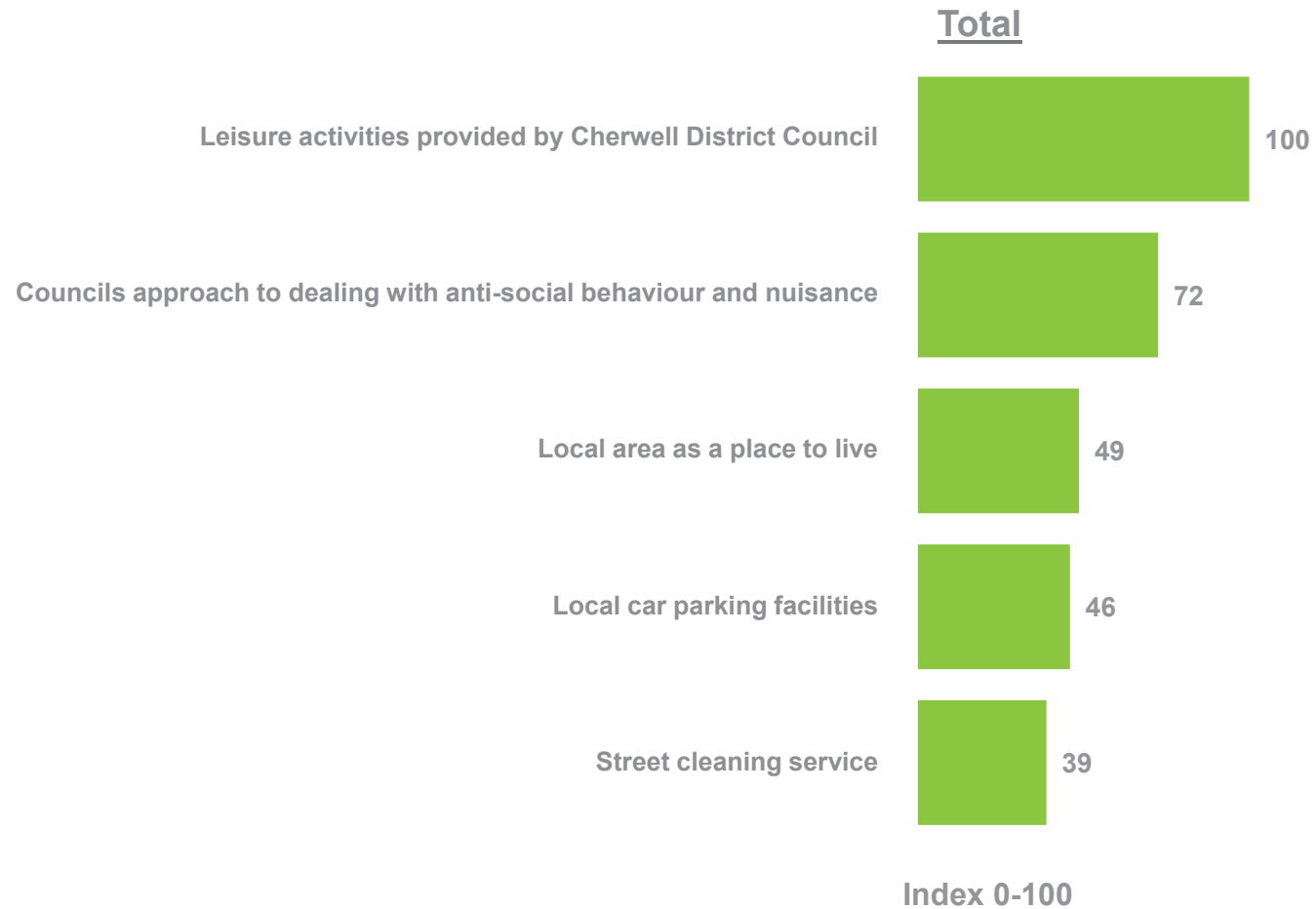


Base: (Those answering)

N.B. – Boxes show significant difference against 2012.
* shows significant difference between years

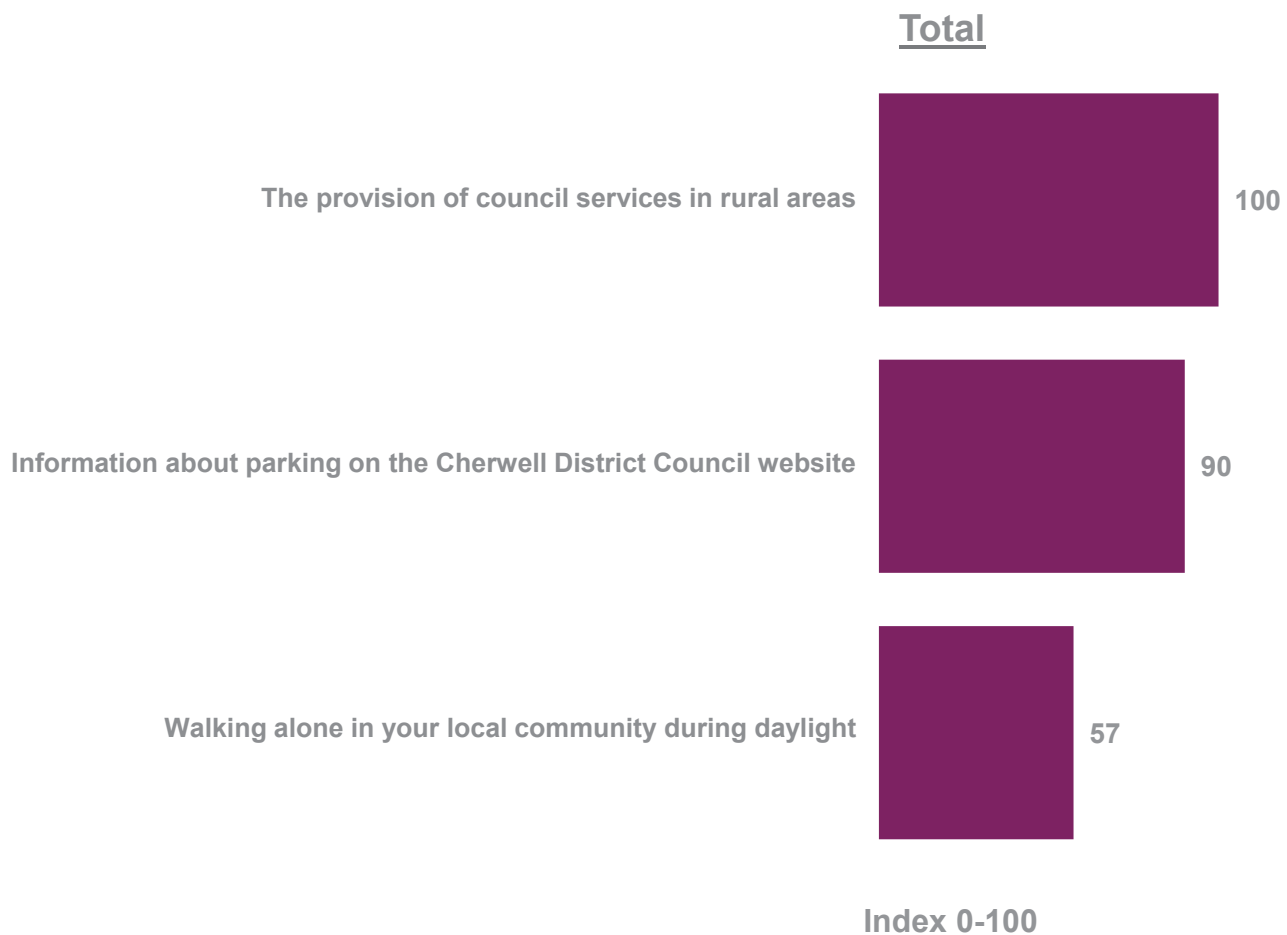


KEY DRIVERS OF OVERALL SATISFACTION – Key Services





KEY DRIVERS OF OVERALL SATISFACTION – Specific Aspects of Services

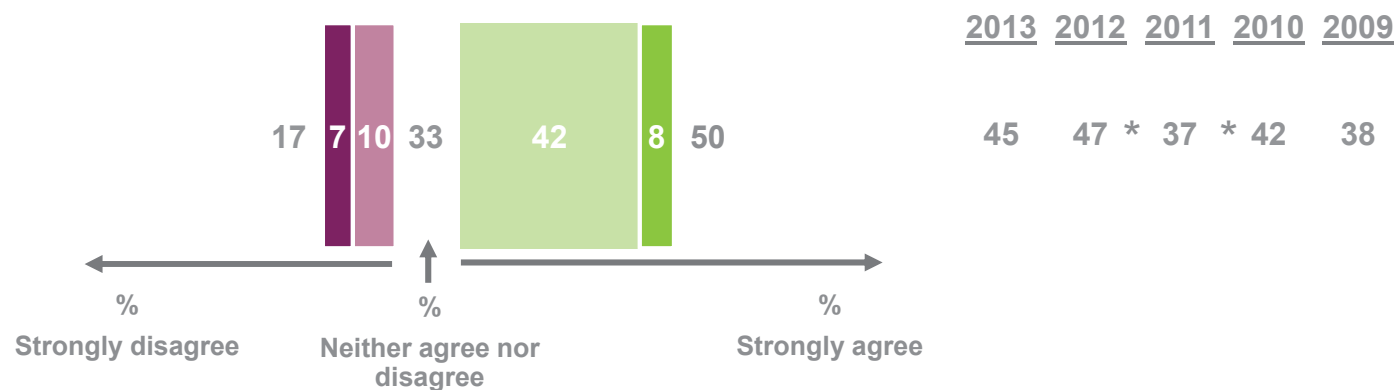




AGREEMENT THAT CHERWELL DISTRICT COUNCIL PROVIDES VALUE FOR MONEY

Page 44

Total (420)



Base: (Those answering)

Q40. To what extent do you agree or disagree that Cherwell District Council provides value for money?



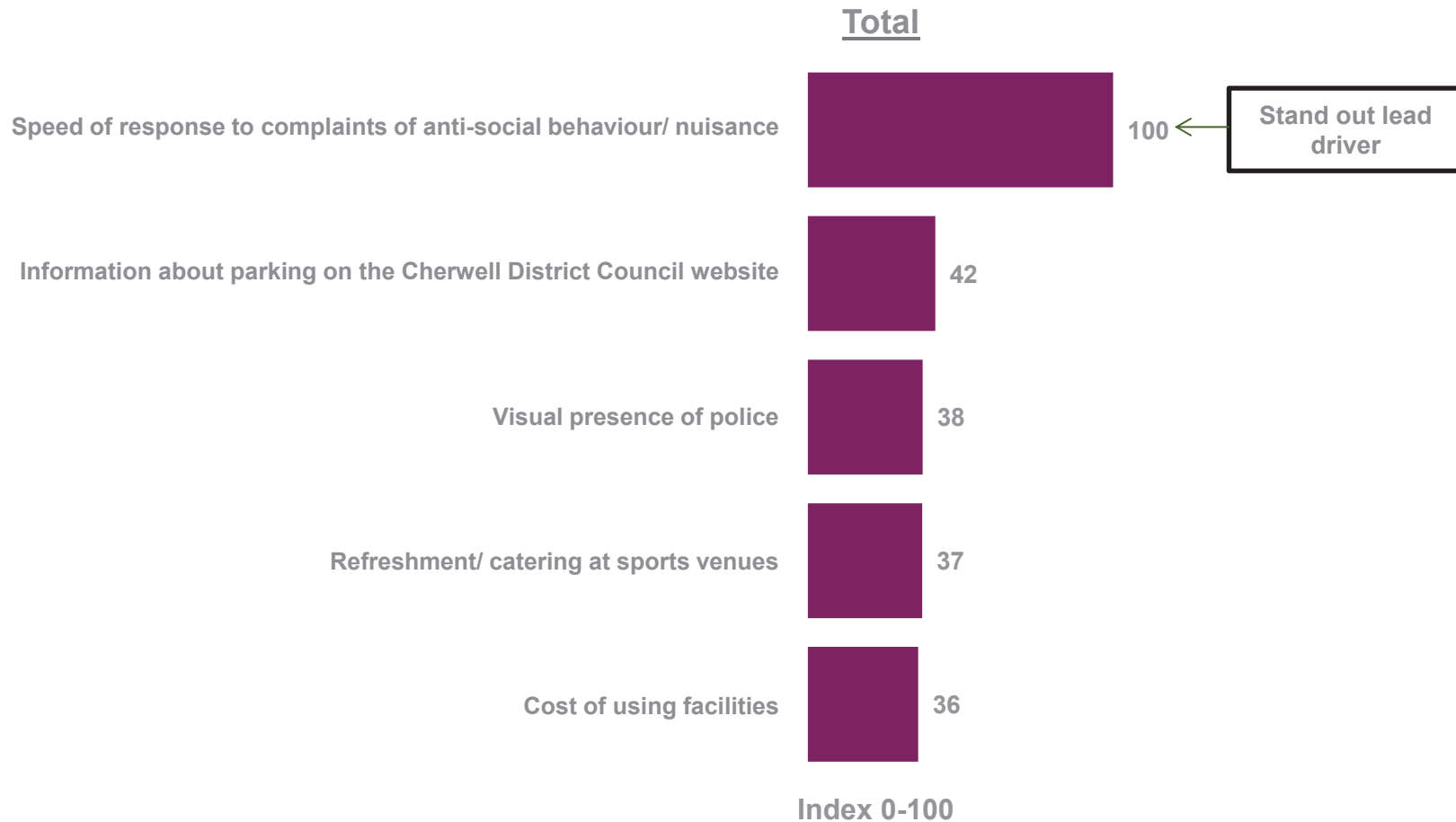
KEY DRIVERS OF VALUE FOR MONEY PERCEPTIONS – Key Services



Base: (Those answering)



KEY DRIVERS OF VALUE FOR MONEY PERCEPTIONS – Specific Aspects of Services





4. Environmental Services



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4. Environmental Services

4.1 Street Cleansing (slides 31 - 35)

- Two-thirds (67%) of residents express satisfaction with the street cleansing service. This is a slight (3%) decline from 2013. While the decline is not statistically significant, it is something to monitor going forward given that the service was recovering from a severe dip experienced in 2011 and that satisfaction with street cleaning is a key driver of overall satisfaction (ranking 5th).
- In terms of the individual aspects asked about, cleanliness of the local area (60%) and cleanliness of local town/ urban centres (58%) continue to have the highest levels of satisfaction. Over half are also satisfied with the on-street recycling bins (54%), the number of litter bins in public places (53%) and the frequency with which the streets are cleaned (52%).
- There appears to be an issue with dog fouling for a notable minority. Indeed, 3 in 10 express dissatisfaction with the issuing of fines for littering and dog fouling, while 1 in 5 are dissatisfied with limiting the amount of dog waste in public places and just over 1 in 10 have some complaint about the number of dog waste bins in public places.
- Litter blitzes and campaigns are perhaps not as successful as they could be, with over 1 in 5 dissatisfied (22% and 21% dissatisfied respectively).
- On a more positive note, there is some evidence that the Council's efforts to tackle these issues are starting to be noticed. For the first time, over half (54%) of residents are satisfied with the Council's approach to dealing with environmental crime and both awareness and support of Fixed Penalty Notices has increased since 2013. Almost a quarter (23%) are now aware of FPNs vs 18% in 2013 and a very high 97% support a zero tolerance approach compared with 93% last year.



4. Environmental Services

4.3 Household Waste Collection (slides 36 & 37)

- Overall satisfaction with the waste collection service continues to demonstrate a very strong upward trend over time, 85% satisfied being the highest level yet seen for this factor (and this is an impressive 18% higher than it was in 2006, when 67% were satisfied).
- Whilst all of the four individual ratings are at the higher end of the scores seen over the past few years, only frequency of refuse collections has actually increased significantly compared with 2013. 7 in 10 are satisfied with the frequency of collections, which is an impressive 24% higher than in 2008.
- Having said that, 12% of residents are dissatisfied with the frequency of collections. The same percentage are also dissatisfied with bins being returned to the collection point after being emptied.



4. Environmental Services

4.4 Household Recycling Collections (slides 38 & 39)

- Congratulations to the recycling collection service, which has enjoyed a significant increase in satisfaction compared with 2013. Almost 9 in 10 residents (88%) are now satisfied with the household recycling collection service overall. This is 13% higher than the lowest recorded level of 75% in 2008.
- Two factors have demonstrated significant improvements compared with 2013 and now jointly top the satisfaction ratings (both with 78% satisfied):
 - How clean the area is following collections (13% increase from 2008).
 - Frequency of recycling collections (23% increase from 2008).
- Overall dissatisfaction with recycling collections is low – fewer than 10% being dissatisfied with any of the factors examined.



4. Environmental Services

4.5 Recycling Centres (slides 40 & 41)

- Recycling Centres continue to receive the highest overall ratings seen, with 89% now satisfied – a slight, but not significant dip from the 2013 peak of 91%.
- However, the cleanliness of the facilities is of cause of dissatisfaction for 1 in 10 and the percentage of residents who are satisfied with this aspect has dropped considerably from the peak of 66% recorded last year. With 57% now satisfied, this represents a 9% drop from 2013, but is more consistent with the figures recorded in previous years.
- Satisfaction with the items which can be deposited and with the location of recycling centres remains high at 81% and 79% respectively.



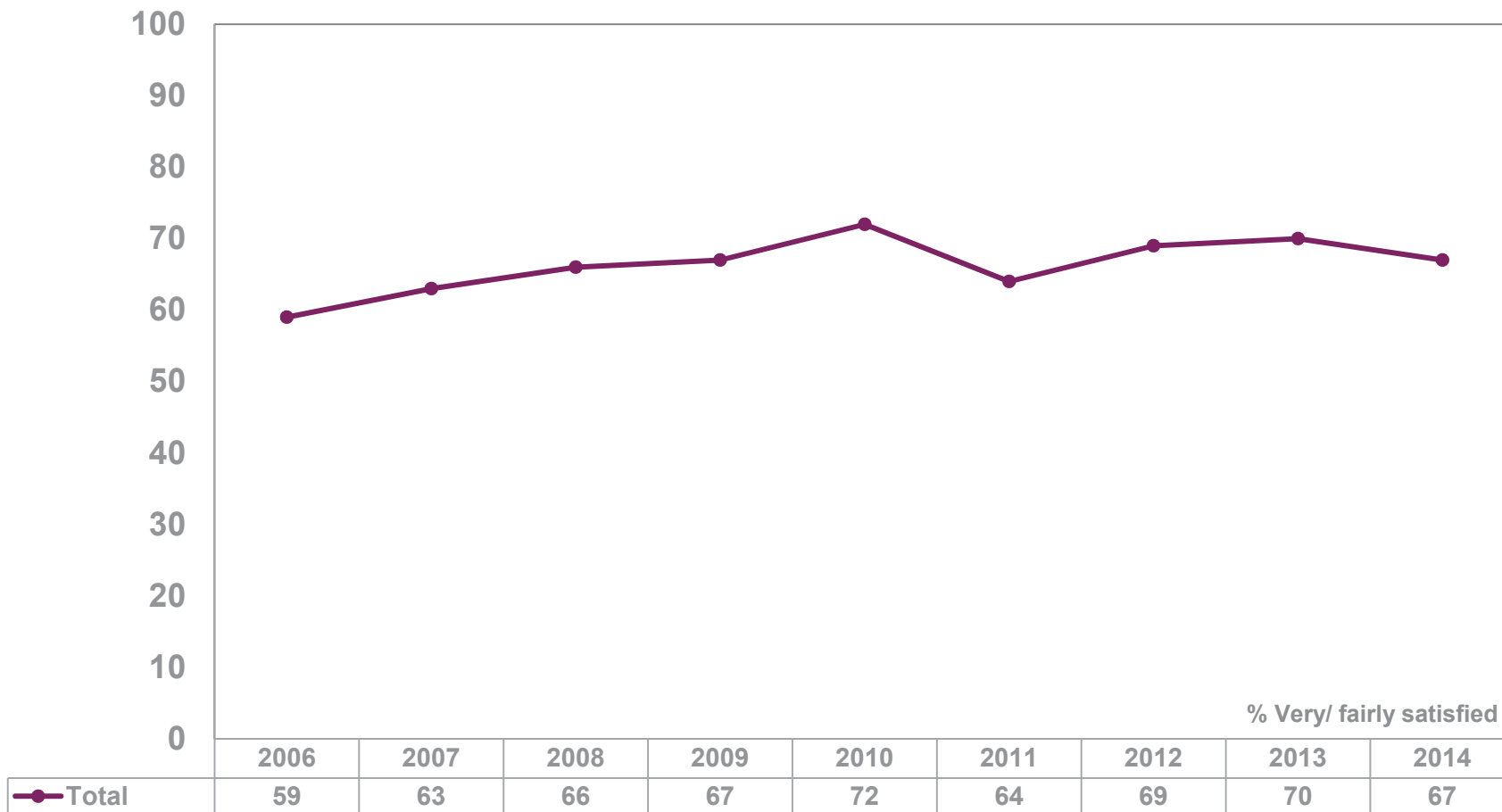
4. Environmental Services

4.6 Household Food and Garden Waste Collections (slides 42 - 44)

- Household Food and Garden Waste collections was one of two service areas this year to enjoy improved satisfaction ratings (the other being the household recycling service). Satisfaction now stands at 86% - a 5% increase from 2013 and 10% from 2010.
- While the vast majority (85%) are satisfied with the range of materials taken for composting, over 1 in 10 (13%) express dissatisfaction with the frequency of collections.
- Over three-quarters (77%) agree that the Council provides enough information on household collection services – 27% strongly agree. This is in line with the ratings seen over the past few years.



OVERALL SATISFACTION WITH STREET CLEANSING SERVICE



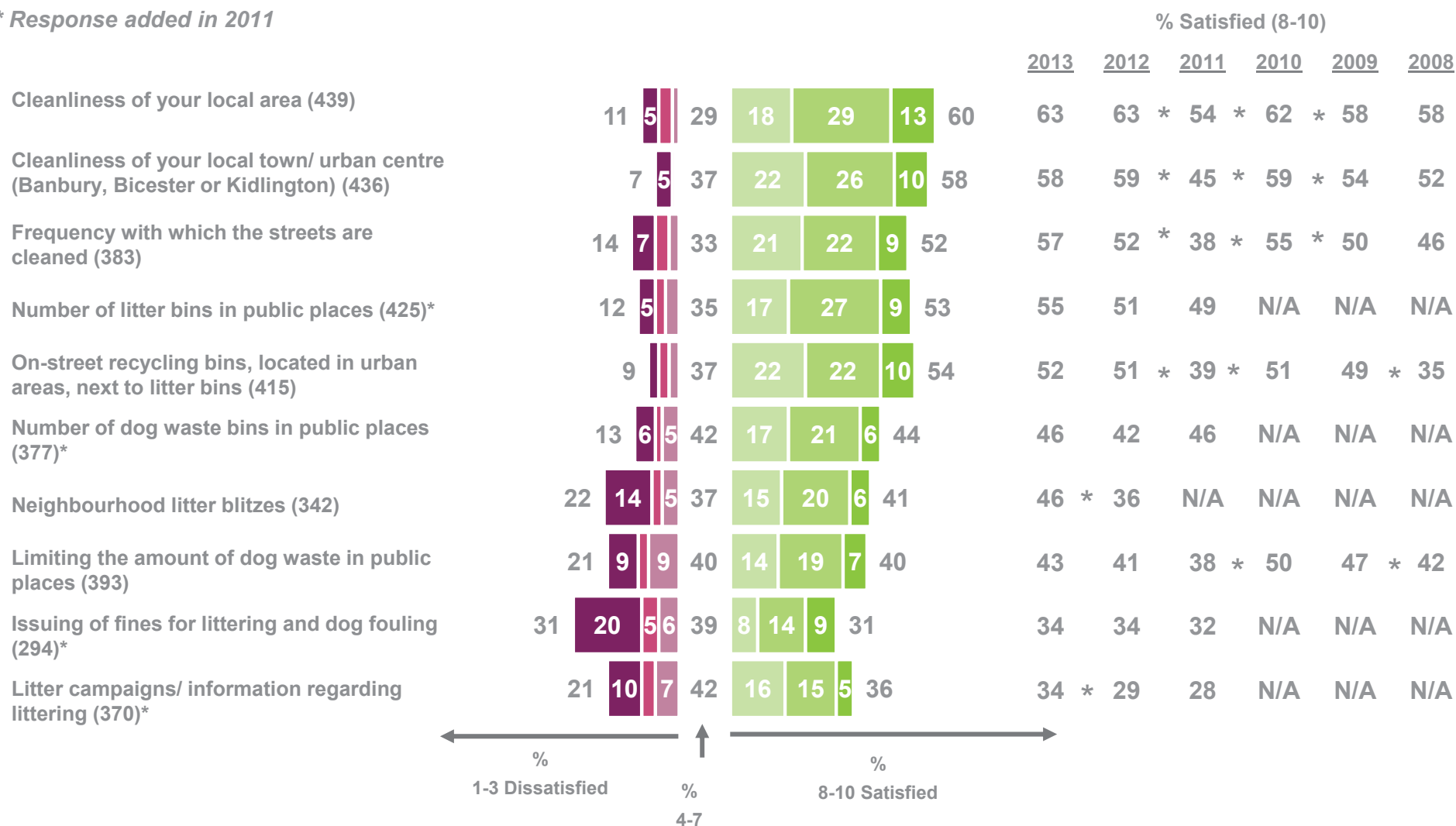
Base: (Those answering: 397)

Q3. Overall, how satisfied or dissatisfied are you with the street cleansing service?



OVERALL SATISFACTION WITH DIFFERENT ASPECTS OF THE STREET CLEANSING SERVICE

* Response added in 2011

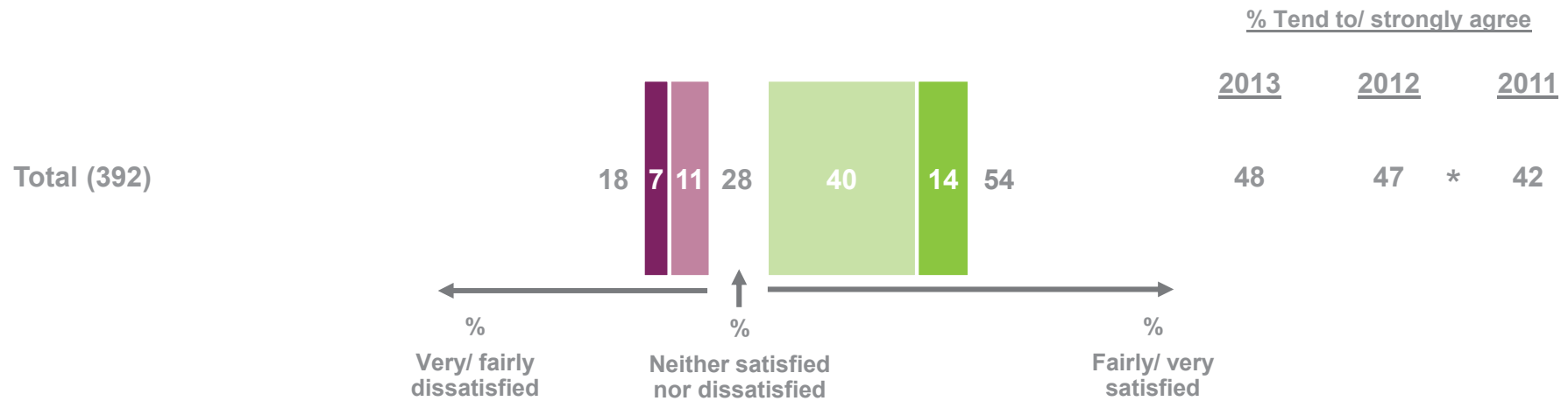


Base: (Those answering)

Q4. How satisfied or dissatisfied are you with the following aspects of the street cleaning service?



Satisfaction with the Council's Approach to Dealing with Environmental Crime

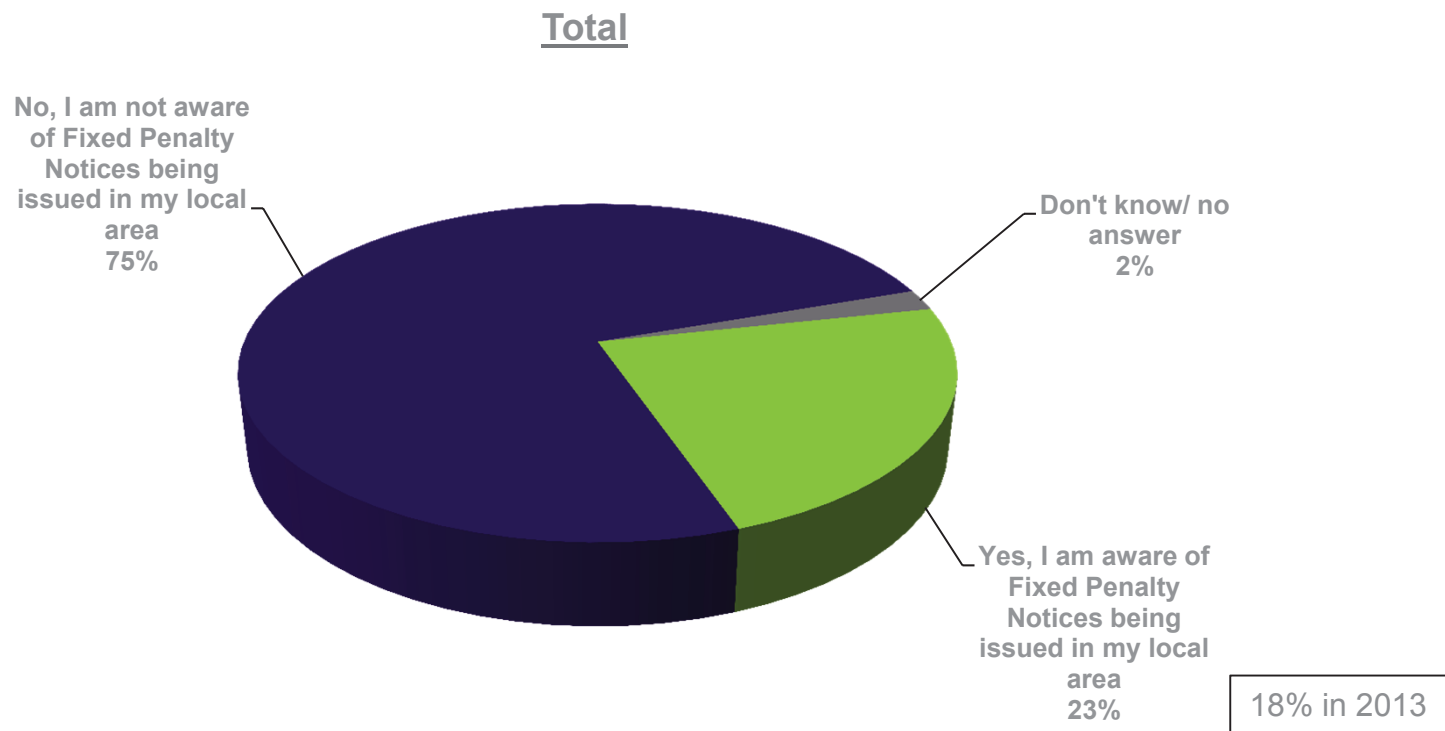


Base: (Those answering)

Q5. Overall, how satisfied or dissatisfied are you with the Councils approach to dealing with environmental crime?



AWARENESS OF FIXED PENALTY NOTICES BEING ISSUED BY COUNCIL'S ENVIRONMENTAL ENFORCEMENT OFFICERS



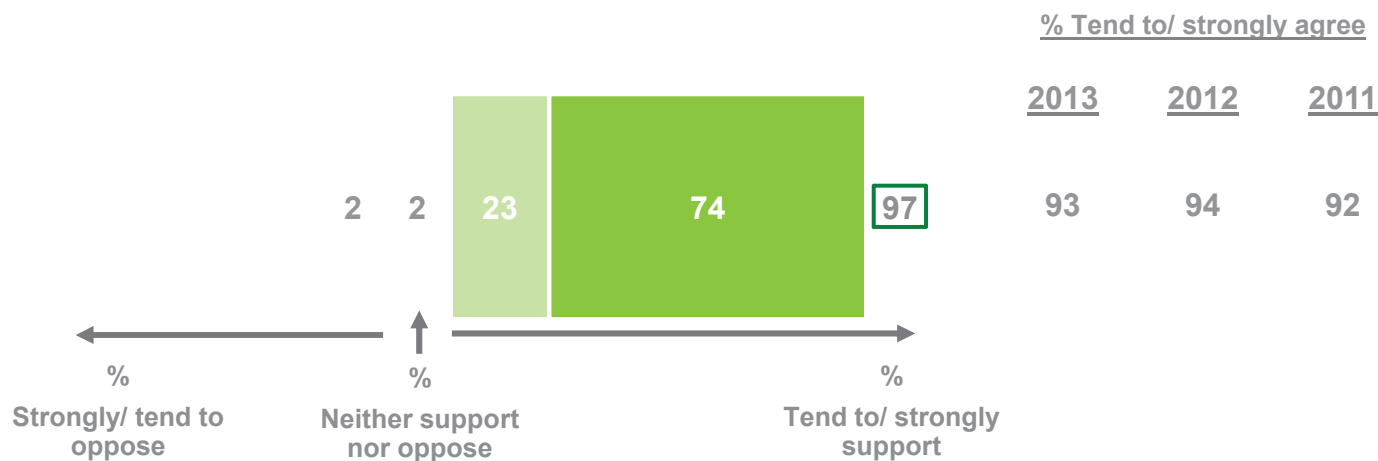
Base: (All respondents: 445)

Q6. Are you aware of any Fixed Penalty Notices being issued by Cherwell District Council Environmental Enforcement Officers in your local area?



EXTENT OF SUPPORT FOR CHERWELL DISTRICT COUNCIL'S ZERO TOLERANCE APPROACH TO 'ON STREET' OFFENCES

Total (434)

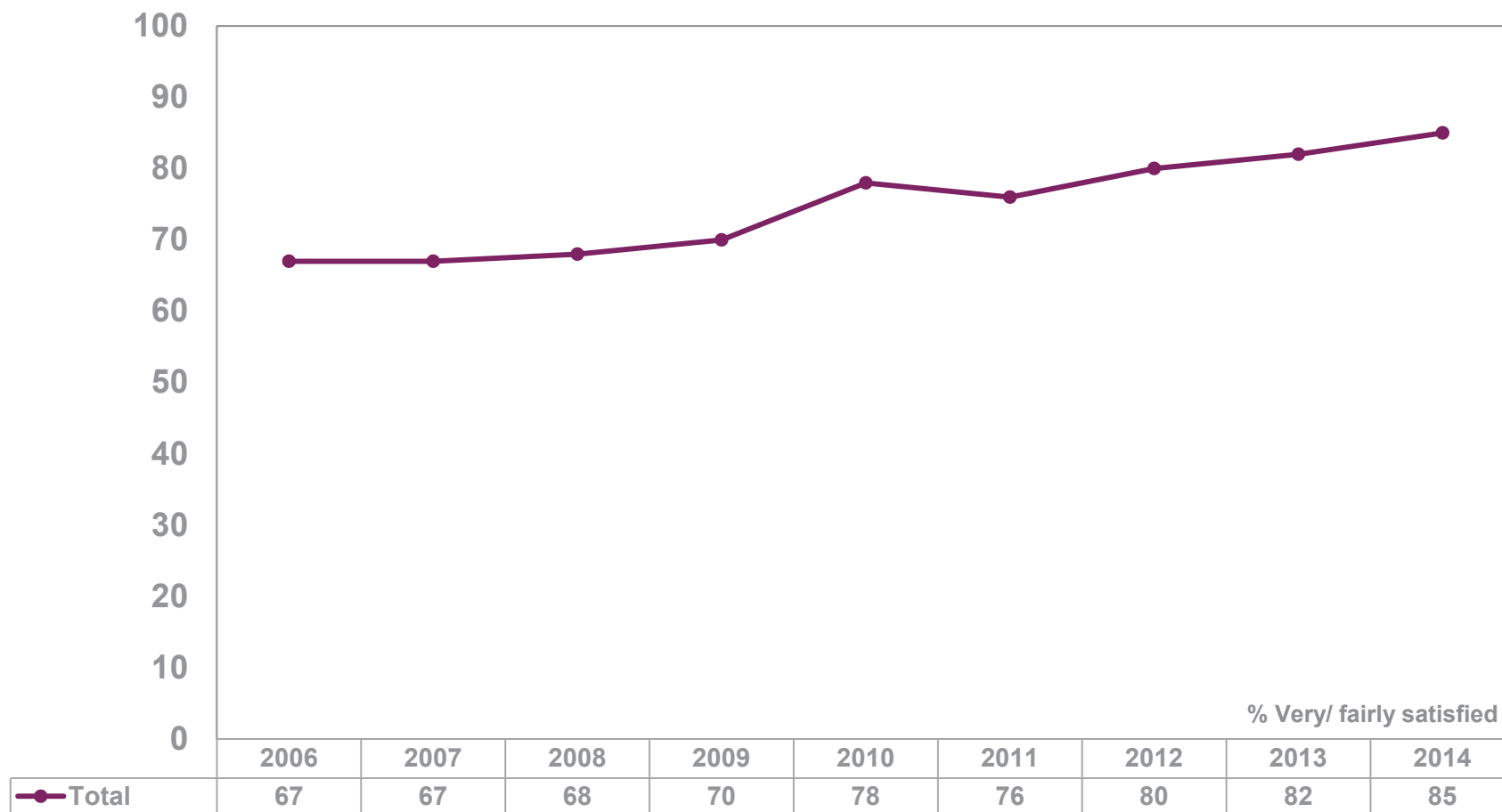


Base: (Those answering)

Q7. To what extent do you support or oppose the Council's policy of a zero tolerance approach to 'on street' offences (i.e. giving a fine to those people issued with a Fixed Penalty Notice for littering, dog fouling or abandoned vehicles)?



OVERALL SATISFACTION WITH WASTE COLLECTION SERVICE



Base: (Those answering: 439)

Q8. Overall, how satisfied or dissatisfied are you with the waste collection service (excluding door step recycling, i.e. blue boxes and bins)?



OVERALL SATISFACTION WITH DIFFERENT ASPECTS OF THE WASTE COLLECTION SERVICE



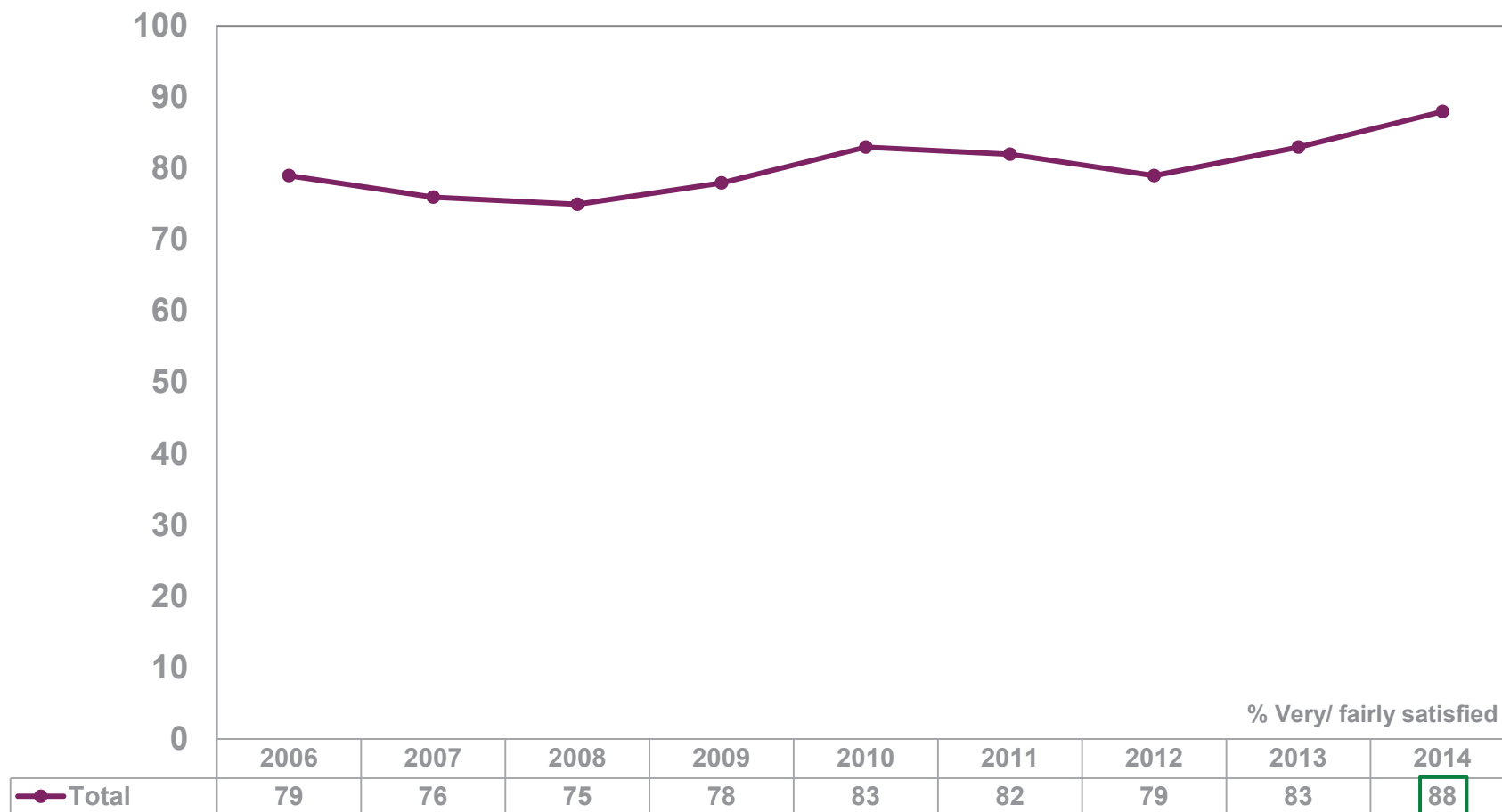
Page 59

Base: (Those answering)

Q9. And how satisfied or dissatisfied are you with the following aspects of the waste collection service?



OVERALL SATISFACTION WITH HOUSEHOLD RECYCLING COLLECTION SERVICE

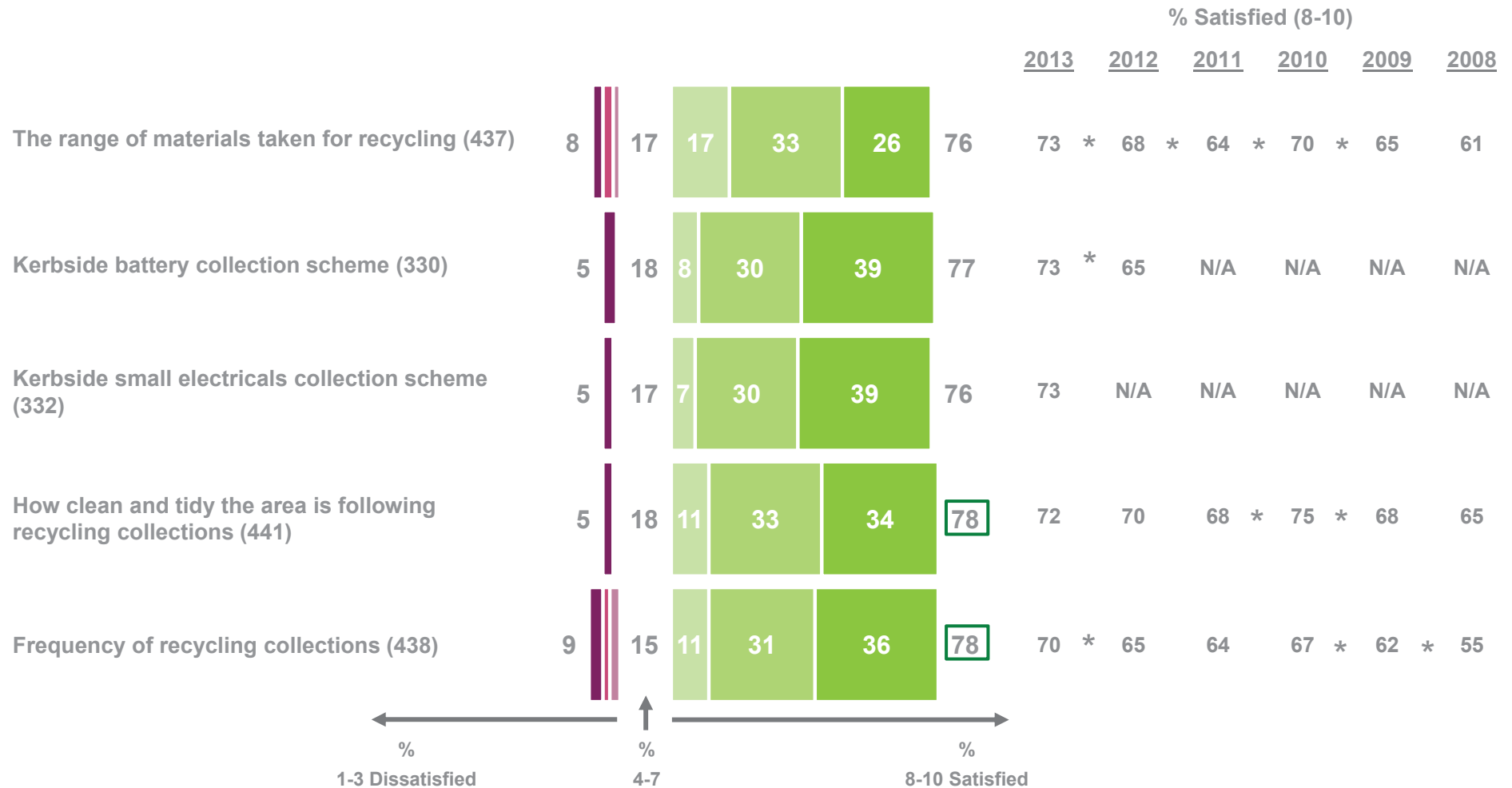


Base: (Those answering: 432)

Q10. Overall, how satisfied or dissatisfied are you with the household recycling collection service?



SATISFACTION WITH DIFFERENT ASPECTS OF THE HOUSEHOLD RECYCLING COLLECTION SERVICE



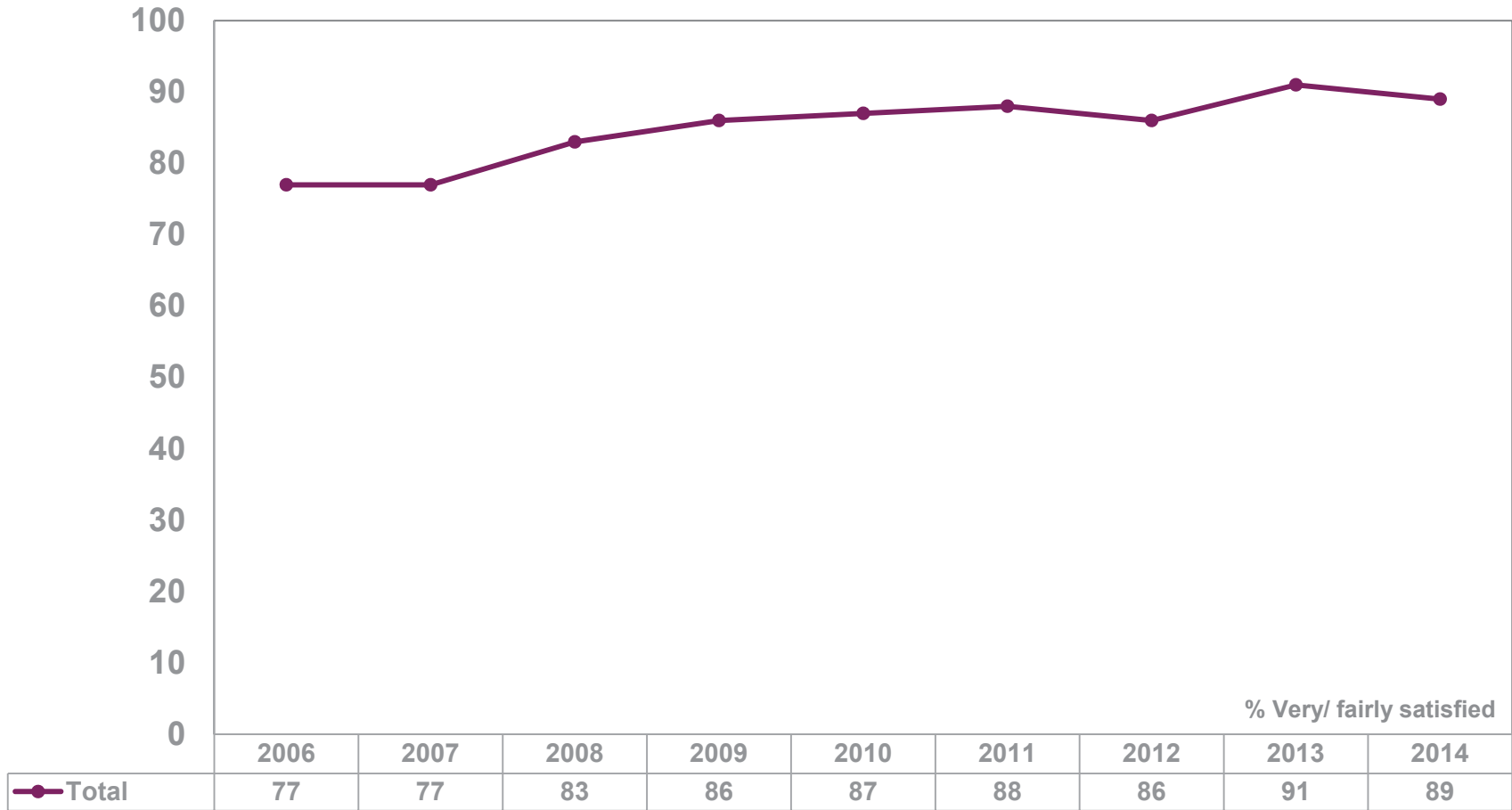
Page 61

Base: (Those answering)

Q11. And how satisfied or dissatisfied are you with the following aspects of the household recycling collection service?



OVERALL SATISFACTION WITH RECYCLING CENTRES



Base: (Those answering: 408)

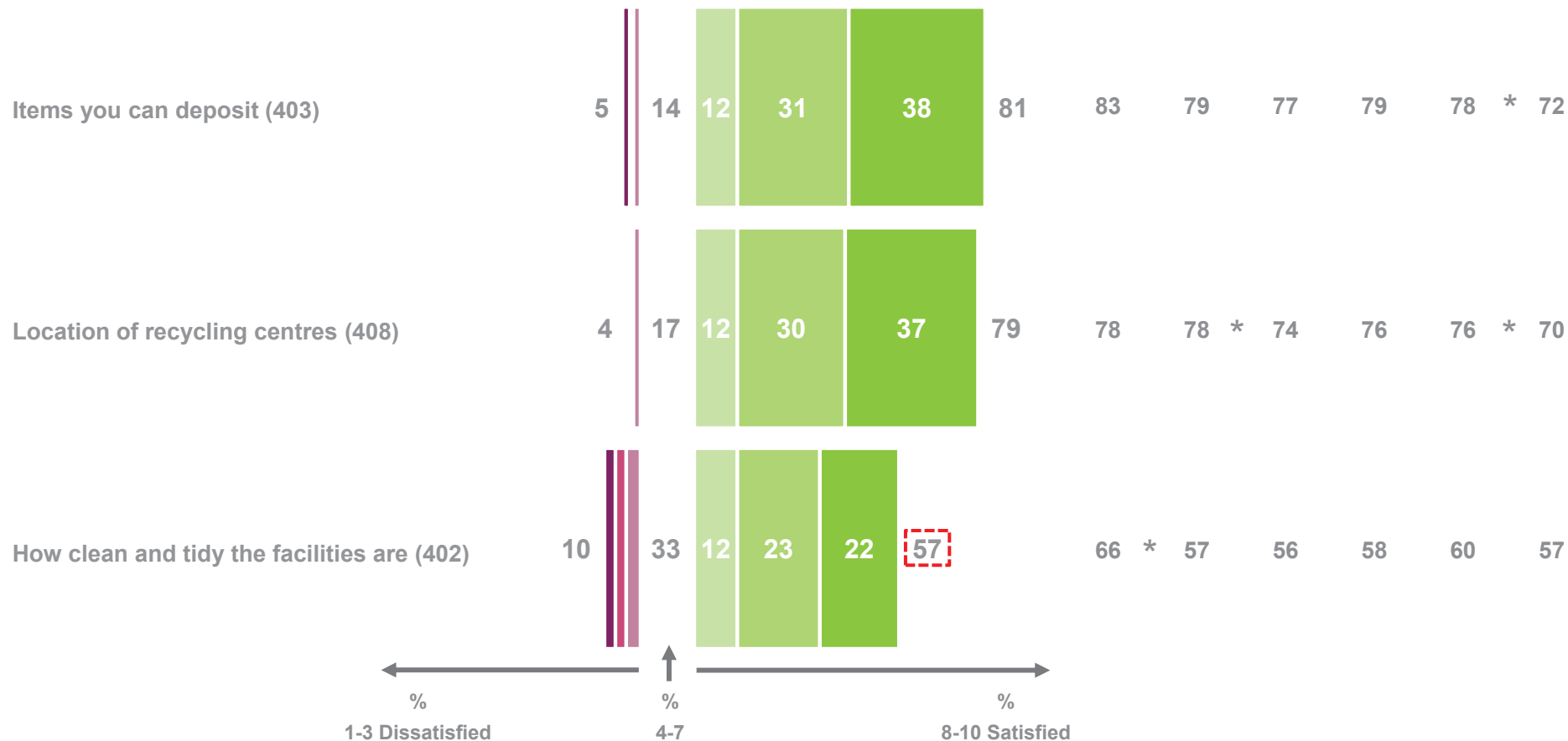
Q16. Overall, how satisfied or dissatisfied are you with the recycling centres (bottles banks etc)?



SATISFACTION WITH DIFFERENT ASPECTS OF THE LOCAL RECYCLING CENTRES

% Satisfied (8-10)

2013 2012 2011 2010 2009 2008



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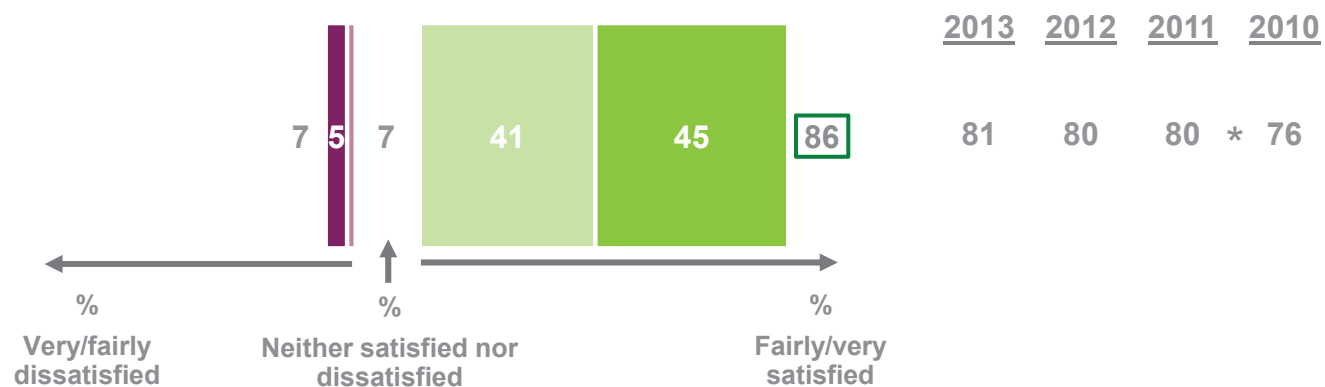
Base: (Those answering)

Q17. And how satisfied or dissatisfied are you with the following aspects of the local recycling centres?



OVERALL SATISFACTION WITH HOUSEHOLD FOOD AND GARDEN WASTE COLLECTION SERVICE

Total (425)



Base: (Those answering)

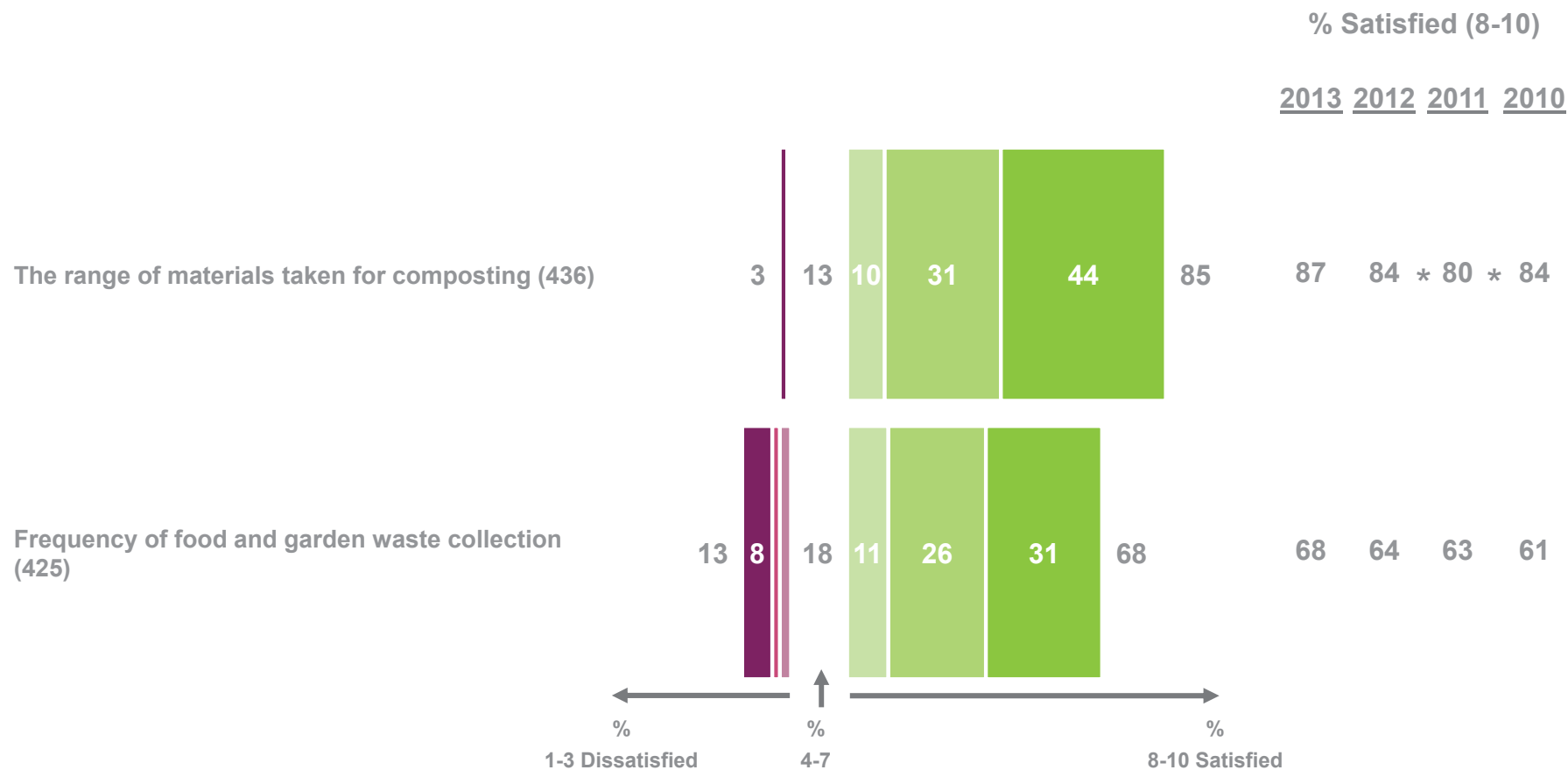
Q12. Overall, how satisfied or dissatisfied are you with the household food and garden waste collection service?



SATISFACTION WITH ASPECTS OF THE FOOD AND GARDEN WASTE COLLECTION

Question wording changed

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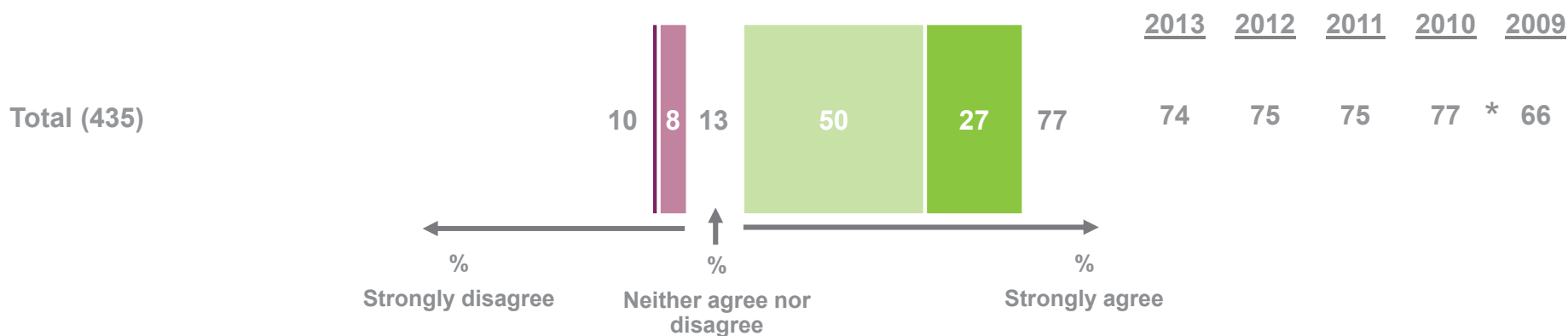


Base: (Those answering)

Q13. And how satisfied or dissatisfied are you with the following aspects of the food and garden waste collection service?



AGREEMENT THAT CHERWELL DISTRICT COUNCIL PROVIDES ENOUGH INFORMATION ON THE WASTE, RECYCLING AND FOOD AND GARDEN WASTE COLLECTION SERVICE



Base: (Those answering)

Q14. To what extent do you agree or disagree that Cherwell District Council provides you with enough information on the waste, recycling and food and garden waste collection service?



5. Leisure & Recreation



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5. Leisure & Recreation

5.1 Parks and Play areas (I) (slides 50 - 53)

- Compared with 2013, there has been a slight (but not statistically significant) decline in the proportion of residents visiting the play areas in Banbury.
- There has also been a significant decline in the frequency with which play areas are being visited across the district; 44% were visiting at least weekly in 2013 compared with 35% now.
- After a rise in satisfaction last year, satisfaction with the maintenance of grass and meadow areas is now back at its 2012 level, with 71% of residents satisfied. This represents a significant 6% drop in satisfaction compared with last year.
- On a more positive note, satisfaction with the play areas in Bicester has significantly improved compared with previous years, with a notable 16% increase in satisfaction compared with last year. 9 in 10 (89%) are now satisfied with the play areas in Bicester – 26% are very satisfied. The aspect which Bicester residents are most satisfied with is the maintenance of outdoor sports pitches (84% of Bicester residents satisfied).
- In contrast, there is some dissatisfaction with the play areas in Kidlington and Banbury among 21% and 17% respectively. Of the specific service areas measured, over 1 in 10 Kidlington residents are dissatisfied with each of the aspects asked about, with the highest level of dissatisfaction recorded for the maintenance of outdoor sports pitches (19% of Kidlington residents dissatisfied).
- Around 3 in 10 think that there are too few park/ open spaces (28%) and play areas (30%), which is in line with previous years.



5. Leisure & Recreation

5.2 Leisure Facilities I (slides 54 - 56)

- 2013 saw a significant decline in satisfaction with the leisure facilities provided by the Council (with a 7% fall in satisfaction from 2012 to 2013). This year, ratings have remained stable; 68% are satisfied with the leisure facilities provided by the Council overall vs 69% in 2013.
- After a dip in performance last year, Cooper School Bicester has received a significantly improved rating this year, with an impressive 95% now satisfied, making it the highest rated of the leisure facilities in Cherwell (nb only 10 residents rated this centre and data should therefore be read with caution).
 - Staff knowledge and professionalism is the aspect which Cooper School users are the most satisfied with (all ten respondents were satisfied with this aspect).
- In stark contrast, a quarter (26%) of Kidlington and Gosford Leisure Centre users are dissatisfied.
 - Over 1 in 5 users are dissatisfied with all of the aspects asked about, with cost and range of facilities the aspects which respondents are most dissatisfied with (26% and 27% dissatisfied respectively).
 - The specific key drivers analysis with Kidlington residents showed the important part played by leisure facilities in driving their overall satisfaction and will partly explain the 16% dissatisfied. While this was not statistically significant, it will be important to closely monitor this going forward. Therefore, making improvements to the Kidlington and Gosford leisure centre may win dividends.



5. Leisure & Recreation

5.2 Leisure Facilities I (slides 54 - 56)

- Of the five different aspects of leisure facilities assessed, two have seen declines since last year:
 - Staff knowledge/ professionalism – 62% satisfied (10% drop from 2013).
 - Cleanliness and condition of the venue – 57% satisfied (a notable 13% drop from 2013).
- Unsurprisingly, the cost of using the facilities is the lowest rated aspect, with 18% of users dissatisfied.
- A similar proportion (16%) are dissatisfied with the catering and refreshments at sports venues.



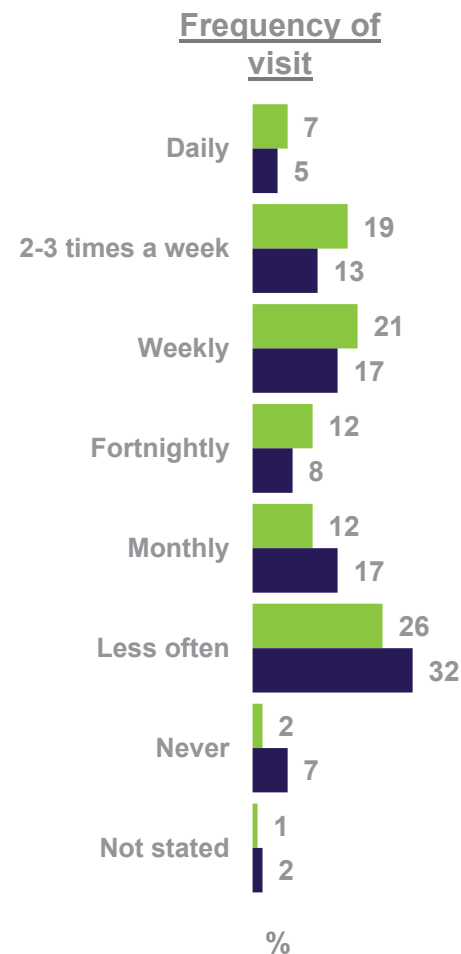
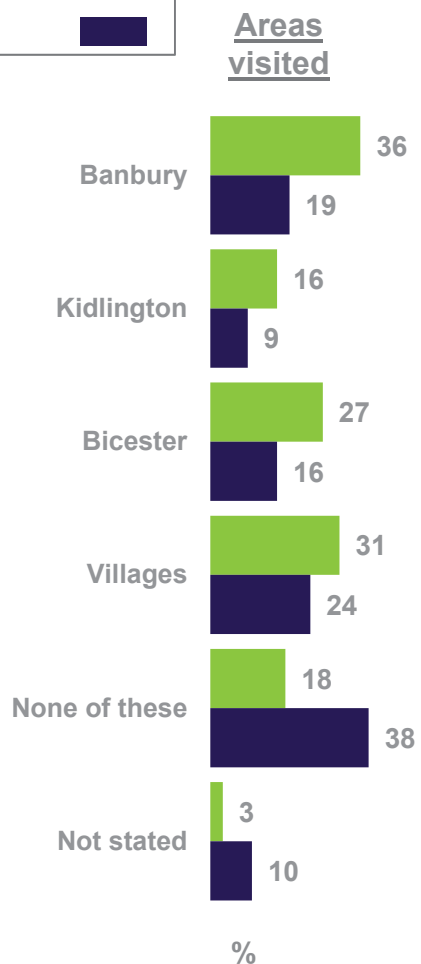
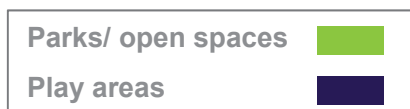
5. Leisure & Recreation

5.3 Leisure Activities (slides 57 & 58)

- A significantly higher proportion of residents are now aware of the leisure activities provided by Cherwell District Council; 3 in 5 (61%) are now aware of the activities provided vs just over half in 2013 and only 45% in 2011.
- However, this is not necessarily translating into increased participation. 1 in 5 (19%) said that they had used/ participated in leisure activities provided by Cherwell District Council in the past 12 months – the same proportion as in the previous few years.
- Just under 1 in 10 (8%) say that they are unaware of the leisure activities provided by Cherwell District Council and would like to find out more – a significantly lower proportion than in 2013, partly due to increased awareness.
- Overall satisfaction with leisure activities provided by Cherwell District Council remains in line with previous years, with 56% satisfied with their provision and 11% dissatisfied. The leisure activities provided by the Council is the lead driver of overall satisfaction and as such, it is important to maintain satisfaction levels in this area.



PARKS/ OPEN SPACES AND PLAY AREAS VISITED AND FREQUENCY OF VISITING



Base: (Those answering: Parks/ open spaces 445; Play areas 445)

Base: (Those answering: Parks/ open spaces 338; Play areas 204)

Q18a. In which, if any, of the following locations have you visited/ used the parks/ open spaces in the past 12 months?

Q18b. In which, if any, of the following locations have you visited/ used the play areas in the past 12 months?

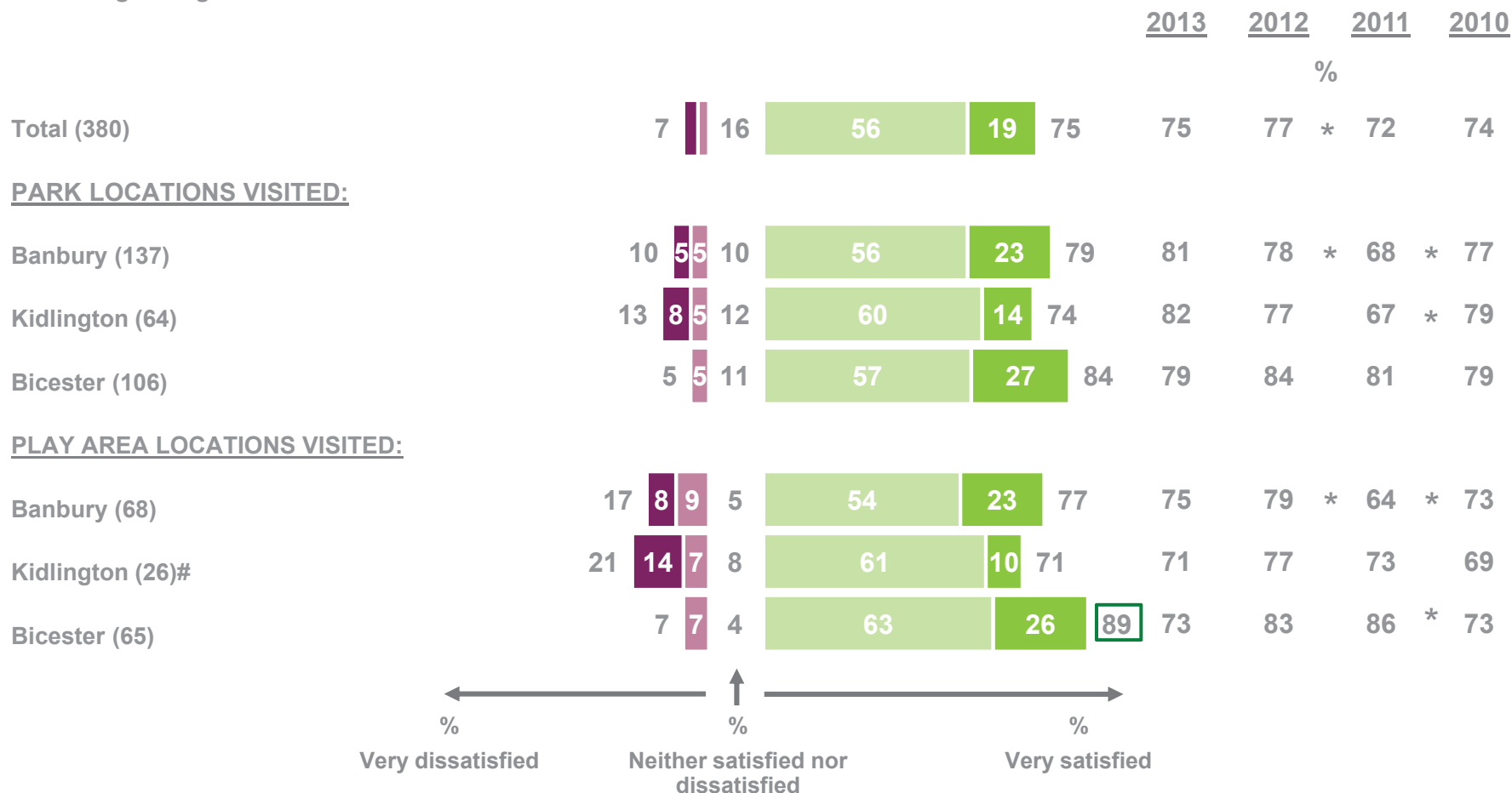
Q19a. Roughly, how often do you visit the parks/ open spaces?

Q19b. And, roughly how often do you visit the play areas?



OVERALL SATISFACTION WITH THE WAY PARKS AND PLAY AREAS ARE LOOKED AFTER

Question wording changed



N.B. – Boxes show significant difference against 2010.
* shows significant difference against total

Caution: Low base size

Base: (Those who visited parks/play areas)

Q20. Overall, how satisfied or dissatisfied are you with the way parks and play areas are looked after?

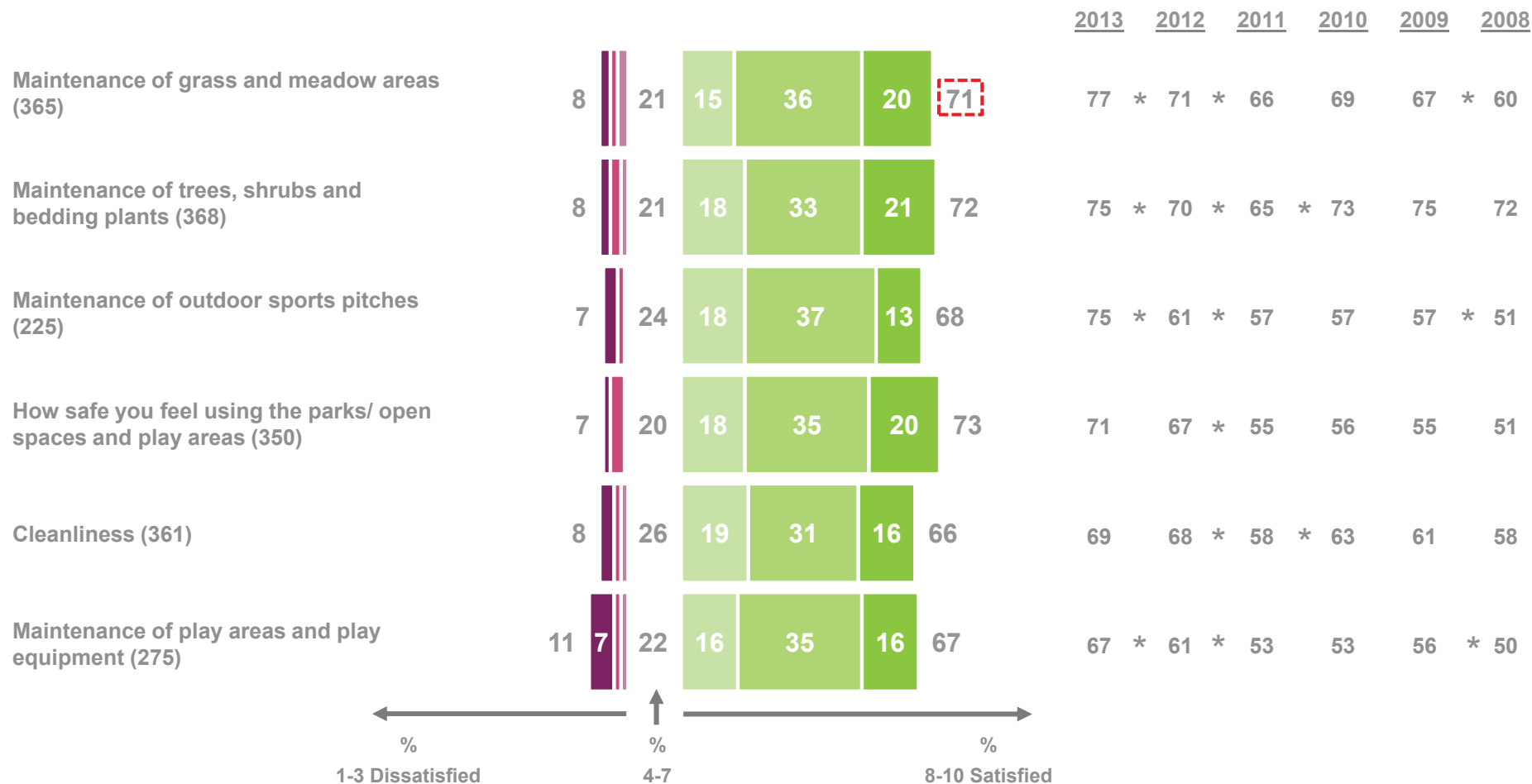


SATISFACTION WITH DIFFERENT ASPECTS OF THE LOCAL PARKS AND PLAY AREAS

Question and response wording changed

% Satisfied (8-10)

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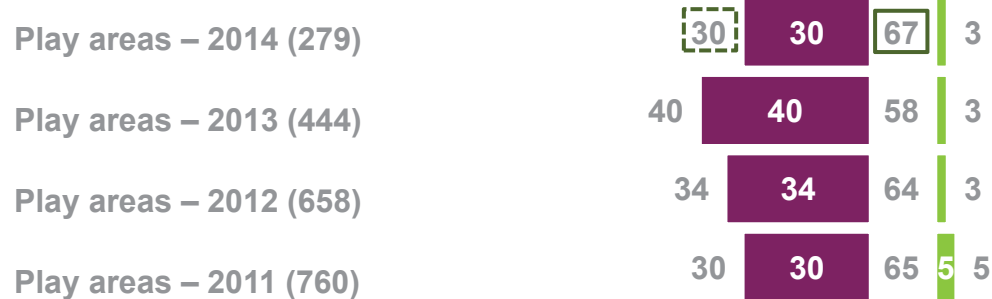
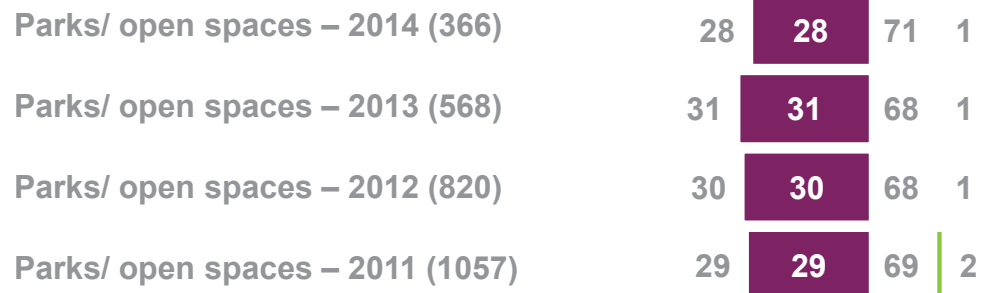


Base: (Those answering)

Q21. And how satisfied or dissatisfied are you with the following aspects of the local parks/ open spaces and play areas?



OPINION ON THE NUMBER OF PARKS/ OPEN SPACES AND PLAY AREAS

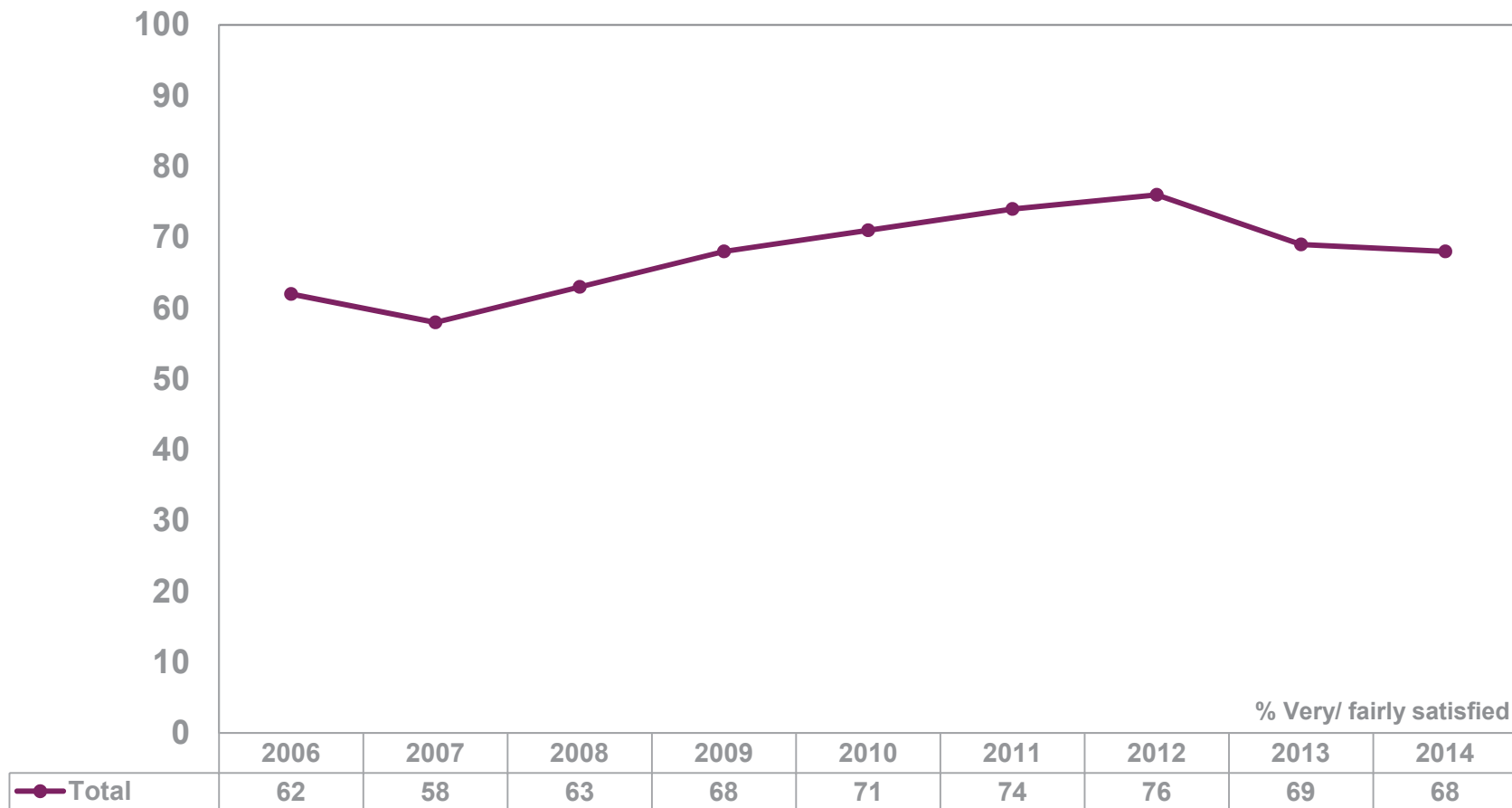


Base: (Those answering)

Q22a. Do you think that the number of parks/ open spaces available is about right, too few or too many?
Q22b. And, do you think that the number of play areas available is about right, too few or too many?



OVERALL SATISFACTION WITH THE LEISURE FACILITIES PROVIDED BY THE COUNCIL



Base: (Those answering: 263)

Q24. Overall, how satisfied or dissatisfied are you with the leisure facilities provided by Cherwell District Council?



OVERALL SATISFACTION WITH THE LEISURE FACILITIES PROVIDED BY THE COUNCIL



Page 77

Caution: Low base size

Base: (Those answering)

Q24. Overall, how satisfied or dissatisfied are you with the leisure facilities provided by Cherwell District Council?



SATISFACTION WITH DIFFERENT ASPECTS OF THE LOCAL LEISURE FACILITIES



Base: (Those answering)

Q25. And how satisfied or dissatisfied are you with the following aspects of the local leisure facilities?



USAGE/ AWARENESS OF LEISURE ACTIVITIES PROVIDED BY THE COUNCIL AND INTEREST IN THEM

	<u>Total</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
I am aware of the leisure activities provided by Cherwell District Council, but have not used/ participated in any	42	34	37 *	28
I have used/ participated in leisure activities provided by Cherwell District Council in the past 12 months	19	21	20	17
I am unaware of the leisure activities provided by Cherwell District Council, but I would like to find out more	8	16 *	10 *	13
I am unaware of the leisure activities provided by Cherwell District Council and I am not interested in finding out more	8	13	13	14
	%	(726)	(1018)	(1324)

Don't know: 19%
Not stated: 4%

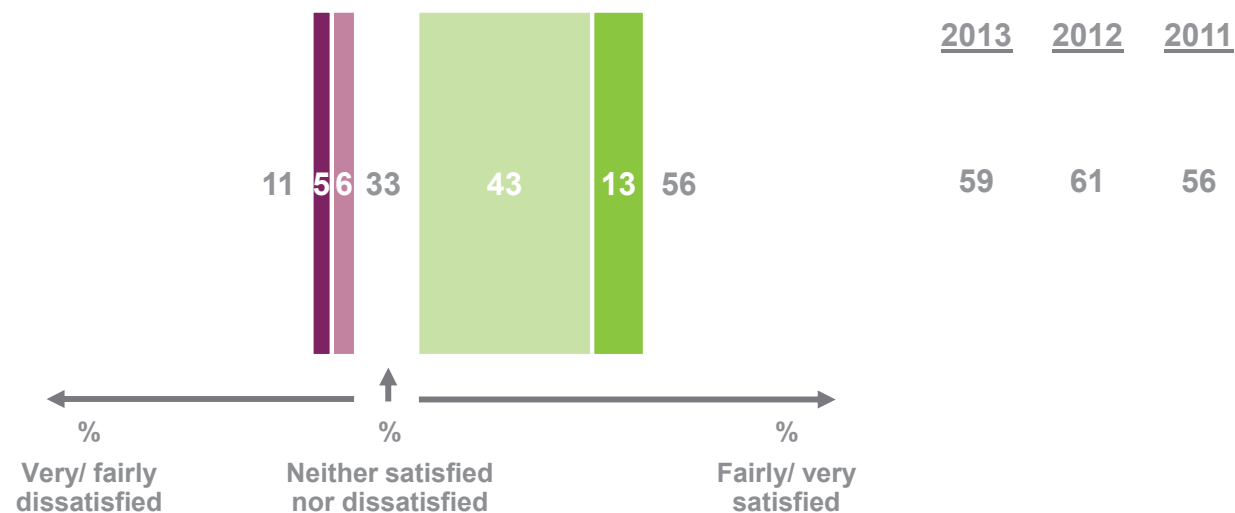
Base: (All respondents: 445)

Q26. Which of the following statements best describes you?



OVERALL SATISFACTION WITH THE LEISURE ACTIVITIES PROVIDED BY CHERWELL DISTRICT COUNCIL

Total (242)



Base: (Those answering)

Q27. Overall, how satisfied or dissatisfied are you with the leisure activities provided by Cherwell District Council?

6. Community Safety



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6. Community Safety

6.1 Dealing with Anti-Social Behaviour and Nuisance (I) (slides 63 - 66)

- The positive increase in satisfaction with the Council's approach to dealing with anti-social behaviour and nuisance recorded last year has been maintained in 2014, with 56% satisfied. This is notably higher than the lowest recorded level of 30% in 2007.
- As noted earlier, dealing with anti-social behaviour/ nuisance is a priority service for residents, ranking 2nd in residents' list of priorities in the conjoint analysis. It is an encouraging finding therefore, that for the first time, over half agree that the Police and Local Council are dealing with anti-social behaviour and nuisance in the area.
- The best rated aspects are speed of response to complaints of anti-social behaviour/ nuisance and noise control/ dealing with noise pollution (both 46%).



6. Community Safety

6.1 Dealing with Anti-Social Behaviour and Nuisance (II) (slides 63 - 66)

- With just a quarter (24%) satisfied, visual presence of community wardens is the lowest rated aspect. This represents a significant decline on 2013, bringing the figure back to its 2011 level.
- More are also dissatisfied than satisfied with the visual presence of police (34% dissatisfied) and with dealing with youths hanging around on the streets (36%).
- Overall, the proportion of residents experiencing anti-social behaviour first hand was slightly up on 2013, but down on previous years. 15% had reported incidents of anti-social behaviour or nuisance in the past twelve months.
- The proportion reporting to the Police had significantly increased from 2013 (13% now vs 9% in 2013), but is in line with previous years. The proportion not reporting the incident had also increased, but not significantly so.



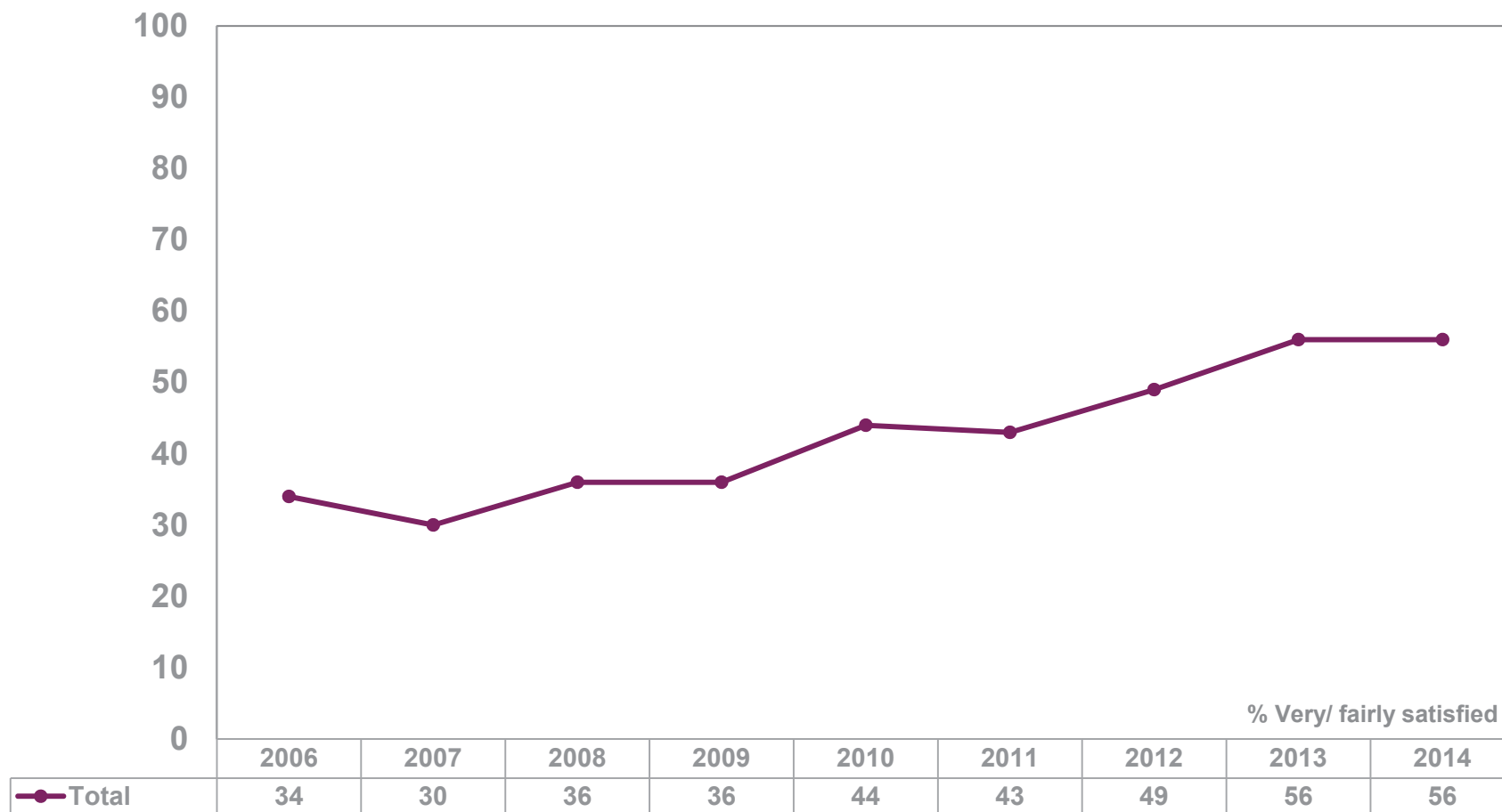
6. Community Safety

6.2 Fear of Crime (slide 67)

- Residents now feel much safer walking alone in their local community:
 - A high 97% report feeling safe walking alone in their local community during daylight – a 3% improvement on 2013. This is a very positive finding given that walking alone in the local community during daylight ranks 3rd in the key drivers analysis examining the specific service aspects.
 - 8 in 10 also feel safe walking alone in their local community after dark – the highest level recorded for this factor and a significant 6% improvement on 2013.
- Despite the positive improvements in the proportion feeling safe walking alone in their local community after dark, 19% do not feel safe. For a notable 41%, there is also concern about walking in their local town centre after dark. In their own home, 94% feel safe being alone after dark while just 5% feel unsafe.
- Residents generally feel safe during daylight hours, with 96% saying that they feel safe walking alone in their local town centre during daylight. At home during the day, 98% feel safe.



OVERALL SATISFACTION WITH THE COUNCIL'S APPROACH TO DEALING WITH ANTI-SOCIAL BEHAVIOUR AND NUISANCE



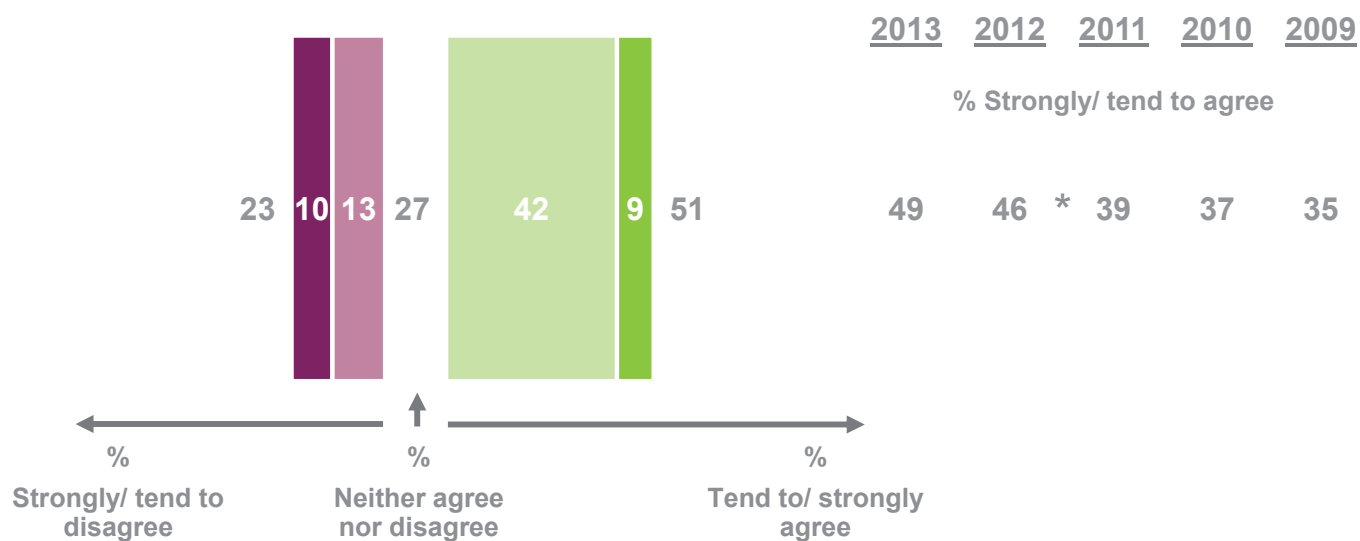
Base: (Those answering: 334)

Q28. Overall, how satisfied or dissatisfied are you with the Council's approach to dealing with anti-social behaviour and nuisance?



AGREEMENT THAT THE POLICE AND LOCAL COUNCIL ARE DEALING WITH ANTI-SOCIAL BEHAVIOUR AND NUISANCE

Total (318)



Base: (Those answering)

Q31. How much would you agree or disagree that the Police and Local Council are dealing with anti-social behaviour and nuisance in this area?



SATISFACTION WITH DIFFERENT ASPECTS OF THE WAY THE COUNCIL AND ITS PARTNERS DEAL WITH ANTI-SOCIAL BEHAVIOUR AND NUISANCE

+ Visual presence of police and community wardens

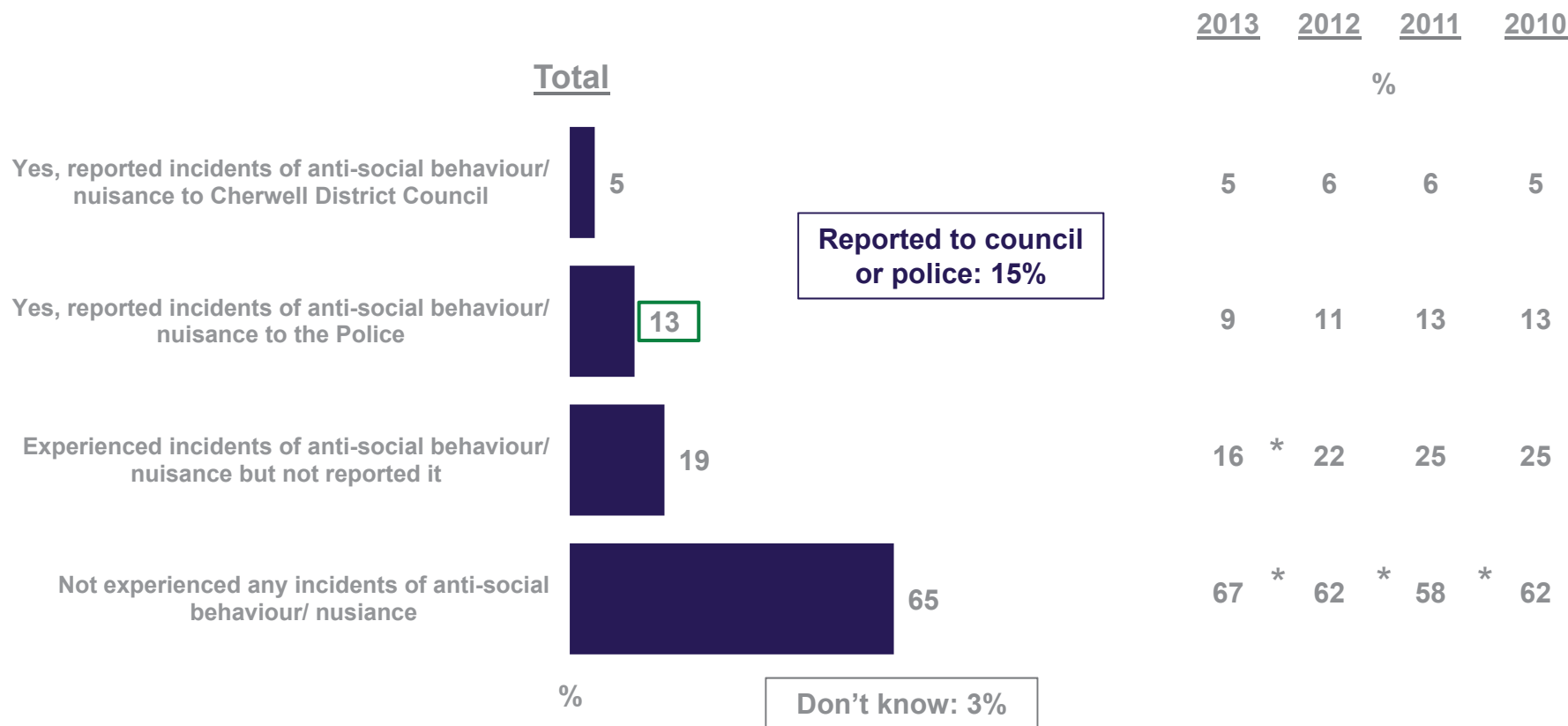


Base: (Those answering)

Q30. And how satisfied or dissatisfied are you with the following aspects of the way the Council and its partners deal with anti-social behaviour and nuisance?



WHETHER REPORTED ANY INCIDENTS OF ANTI-SOCIAL BEHAVIOUR OR NUISANCE IN THE PAST 12 MONTHS

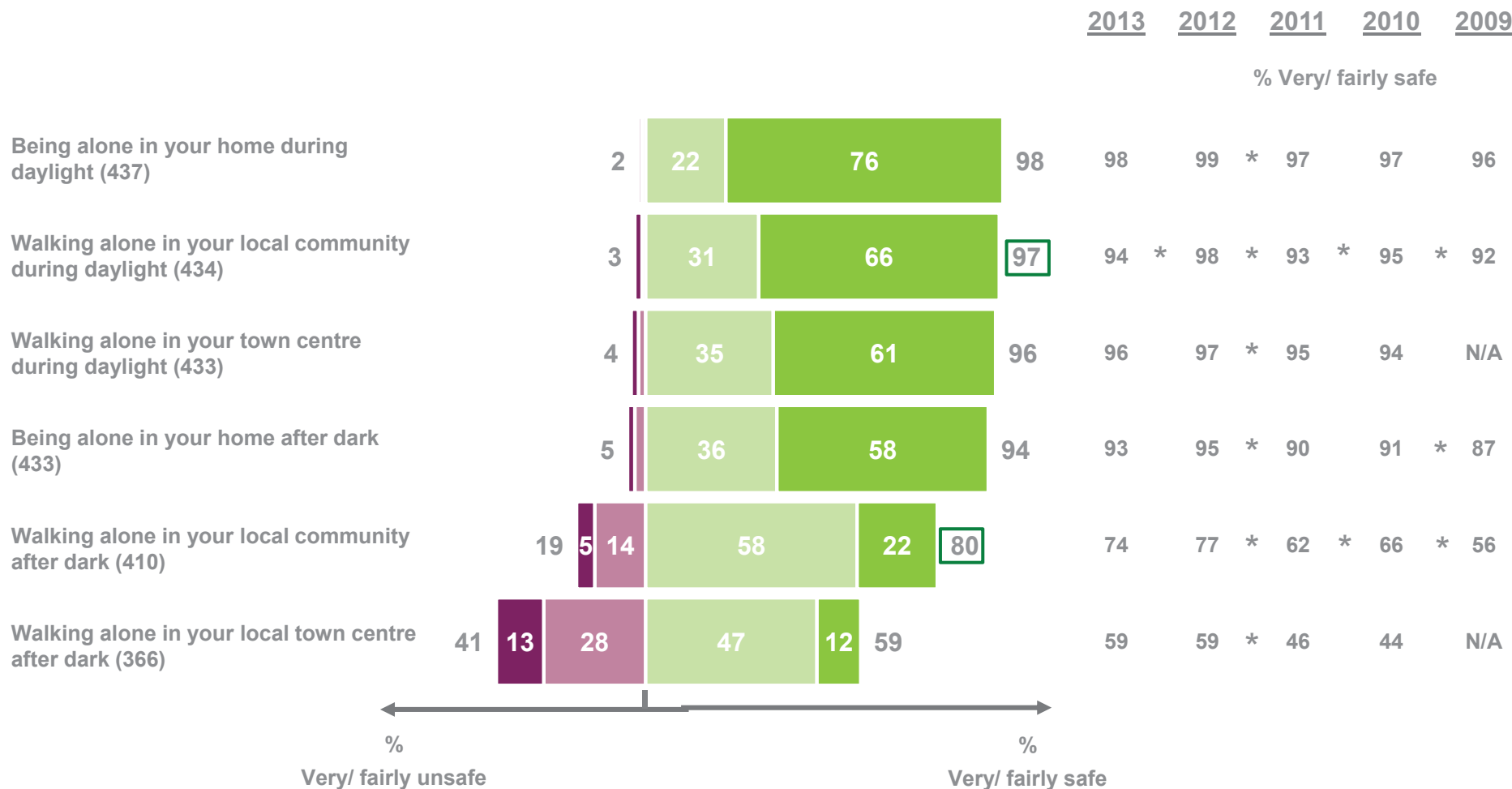


Base: (All respondents: 445)

Q29. Have you reported any incidents of anti-social behaviour/ nuisance in your local area to either of the following in the past 12 months?



OPINION OF HOW SAFE YOU FEEL IN THE FOLLOWING SITUATIONS



Base: (Those answering)

Q32. How safe or unsafe do you feel in each of the following situations?



7. Car Parking



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7. Car Parking

7.1 Car Parking Usage (slide 71)

- 9 in 10 residents had used a pay and display car park operated by Cherwell District Council in the past twelve months – significantly more than in 2013.
- Bicester car parks had seen the biggest increase in usage (51% vs 39% in 2013), probably due to the recent work done to Bicester town centre over the past months.
- However, Banbury continues to have the highest car park usage, with 62% having used one here in the last twelve months.
- Just under 1 in 10 (8%) own a season ticket or blue badge (identical proportions to 2013, 2012 and 2011).



7. Car Parking

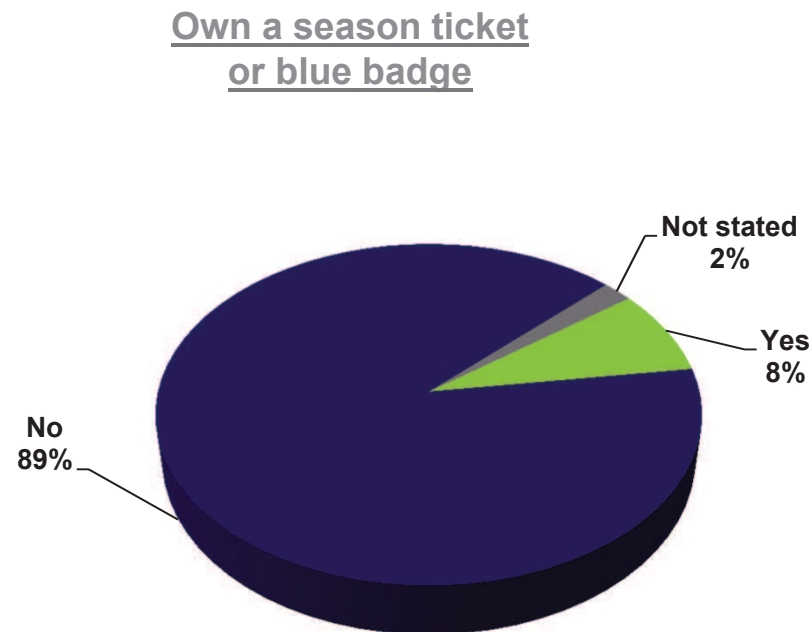
7.2 Satisfaction with Car Parking (slides 72 - 73)

- The car parking facilities rank 4th as a key driver of overall satisfaction with the Council. After experiencing a sharp decrease in 2011, the proportion satisfied with car parking facilities has remained stable with 2013 (64%). Satisfaction has been consistently at 63/64% every year since 2008, with the exception of the blip in 2011.
- Reflecting the much reported changes to the number and location of pay and display machines, satisfaction with this aspect has been variable year on year and is now significantly lower than in 2013. Two-thirds are satisfied now compared with over 7 in 10 in 2013.
- As always, the cost of parking is the aspect which residents are most dissatisfied with (36%). 1 in 5 also express dissatisfaction with the ease of payment using the mobile telephone payment system, while 16% are dissatisfied with the information about price.
- Among disabled residents, 19% are dissatisfied with the disabled parking facilities (15% of all respondents).
- Feeling safe and secure within the car parks and ease of finding them remain the two highest rated factors relating to car parking (8 in 10 satisfied with both).



PAY AND DISPLAY CAR PARKS USED IN THE PAST 12 MONTHS AND OWNERSHIP OF A SEASON TICKET OR BLUE BADGE

<u>Car parks used</u>		<u>2013</u>	<u>2012</u>	<u>2011</u>
Banbury	62	60	62 *	67
Bicester	51	39 *	50 *	40
Kidlington	31	26	28 *	7
None of these	8	14	13 *	18
Not stated	2	1	N/A	N/A
	%	(725)	(1018)	(1324)



	<u>2013</u>	<u>2012</u>	<u>2011</u>
Yes	8	8	8
No	90	92	89
Don't know	0	0	3
Not stated	2	0	0

Base: (Those answering: 445)

Q33. In which, if any, of the following locations have you used the car parks operated by Cherwell District Council in the past 12 months?

Q34. Do you hold a season ticket or a blue badge for parking in Cherwell?



OVERALL SATISFACTION WITH LOCAL CAR PARKING FACILITIES



Base: (Those answering: 419)

Q35. Overall, how satisfied or dissatisfied are you with the local car parking facilities?



SATISFACTION WITH DIFFERENT ASPECTS OF THE LOCAL CAR PARKING FACILITIES

+ Information about how long you can stay & price

* Response added in 2011

% Satisfied (8-10)



19% disabled residents

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Base: (Those answering)

Q36. And how satisfied or dissatisfied are you with the following aspects of the local car parking facilities?



8. Cherwell as a place to live



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8. Cherwell as a place to live

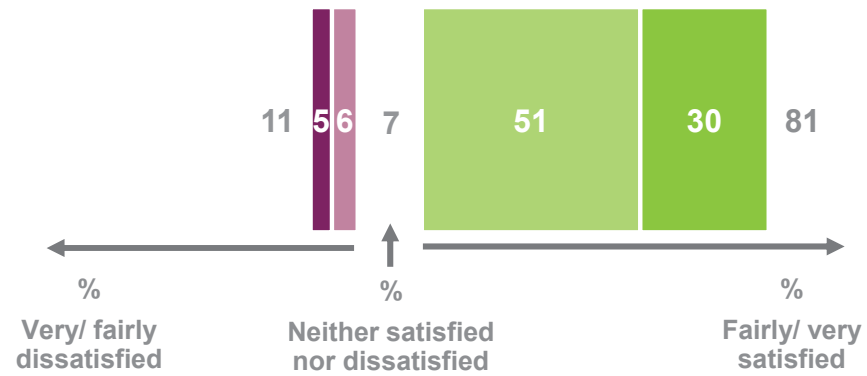
8.1 Cherwell as a place to live (slides 76 & 77)

- Satisfaction with the local area as a place to live is a key driver of overall satisfaction with the Council (ranking 3rd). With 81% of residents satisfied with the local area as a place to live, findings are consistent with 2013. Previous years have seen a variability in satisfaction with this aspect, ranging from 78% in 2011 to a peak of 86% in 2012.
- Positively, a significantly higher proportion of residents are satisfied with the availability of good quality jobs. With 3 in 10 satisfied with this aspect, it is now at its highest reported level, which is 15% higher than in 2011 (where just 15% were satisfied with this aspect). This reflects a generally more positive outlook regarding the economic climate in Cherwell (see later).
- The provision of affordable housing remains the aspect which residents are most dissatisfied with. A third are dissatisfied with the availability of homes to rent or purchase at an affordable price (there has been a significant decline in satisfaction with this aspect since 2013) and 3 in 10 are dissatisfied with the location of affordable homes. At the same time, there has also been a significant decline in satisfaction with how a balance is achieved between protecting rural environments whilst maintaining new developments (just 27% satisfied vs 34% in 2013).
- Two other areas have experienced a drop in satisfaction since 2013, namely: how new buildings look and the provision of public transport (both 46% and identical to their 2012 level).



SATISFACTION WITH LOCAL AREA AS A PLACE TO LIVE

Total (368)



2013 2012 2011

% Very/ fairly satisfied

80 * 86 * 78

Base: (Those answering)

Q1. Overall, how satisfied or dissatisfied are you with your local area as a place to live?



SATISFACTION WITH DIFFERENT ASPECTS OF LIVING IN CHERWELL

* Response added in 2011

% Satisfied (8-10)



Base: (Those answering)

Q2. And how satisfied or dissatisfied are you with the following across the District?



9. The Local Economy and Council Budget Priorities



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9. The Local Economy and Council Budget Priorities

9.1 Perceptions of economy (slides 81 & 82)

- Concern about the nations budget deficit has been steadily declining since 2012. Under 8 in 10 (78%) now say that they feel concerned about the nation's budget deficit and the need to rein in public spending. This compares with 80% in 2013 and 82% in 2012.
- Further evidence for an increased optimism about the state of the economy comes from the finding that the proportion agreeing that the economic climate in Cherwell is better than it was 12 months ago has significantly increased. 2 in 5 now agree that the economic climate is better in Cherwell, which is a notable 19% increase from 2012.
- Despite this, however, 43% agree that they have personally been affected by the public spending cuts, which is significantly higher than the proportion recorded in 2013.
- A significantly higher proportion would now be prepared to pay more council tax to maintain services (27% vs 18% in both 2012 and 2013). However, half disagree with this.
- While residents generally trust Cherwell District Council to do what's right for residents in the current economic climate, the proportion agreeing that Council's don't need to cut services as enough money can be saved through efficiency savings is at its highest recorded level. Almost 3 in 5 agree with this, which is significantly higher than in 2013 (59% now vs 50% in 2013).



9. The Local Economy and Council Budget Priorities

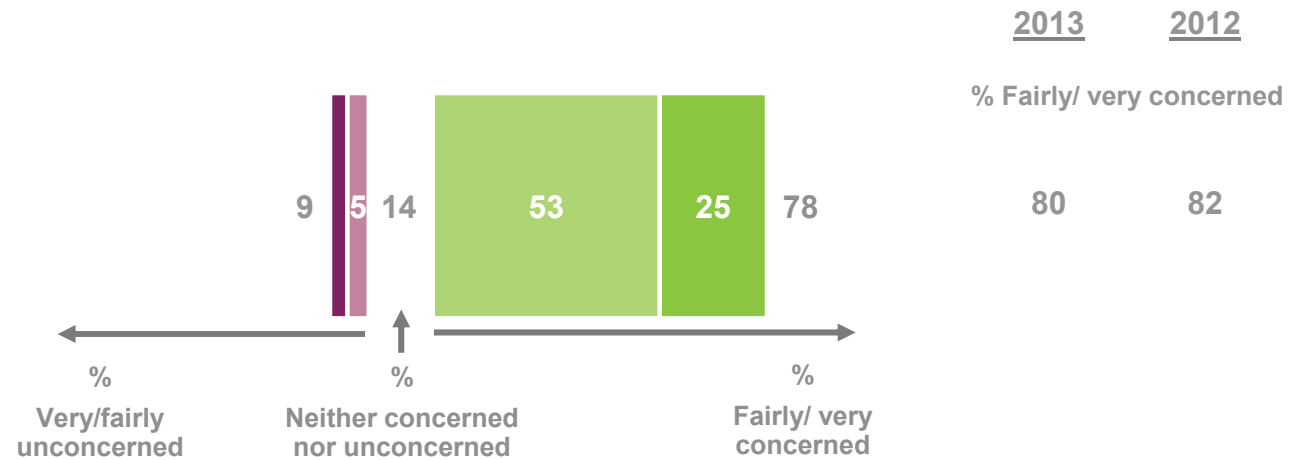
9.2 Service priorities (slide 83)

- There is a very clear 'top six' group of key services that it is seen as vital for the Council to maintain:
 - Household waste collection
 - Household recycling collection and food/ garden waste collection service
 - Dealing with anti-social behaviour/ nuisance
 - Providing affordable housing
 - Street cleaning and tackling environmental crime
 - Supporting the creation of jobs in the local area
- While the same top six were identified last year, they do rank in a slightly different order this year.
- The qualitative research largely confirmed these as key areas, with waste and recycling spontaneously identified as areas of particular importance. It is also worth noting that the Bicester focus group were also concerned about the rapid pace of growth and the impact that this would have on local infrastructure, with planning, road configuration and parking all identified as top priorities here (see separate report).



CONCERN REGARDING THE NATION'S BUDGET DEFICIT

Total (432)

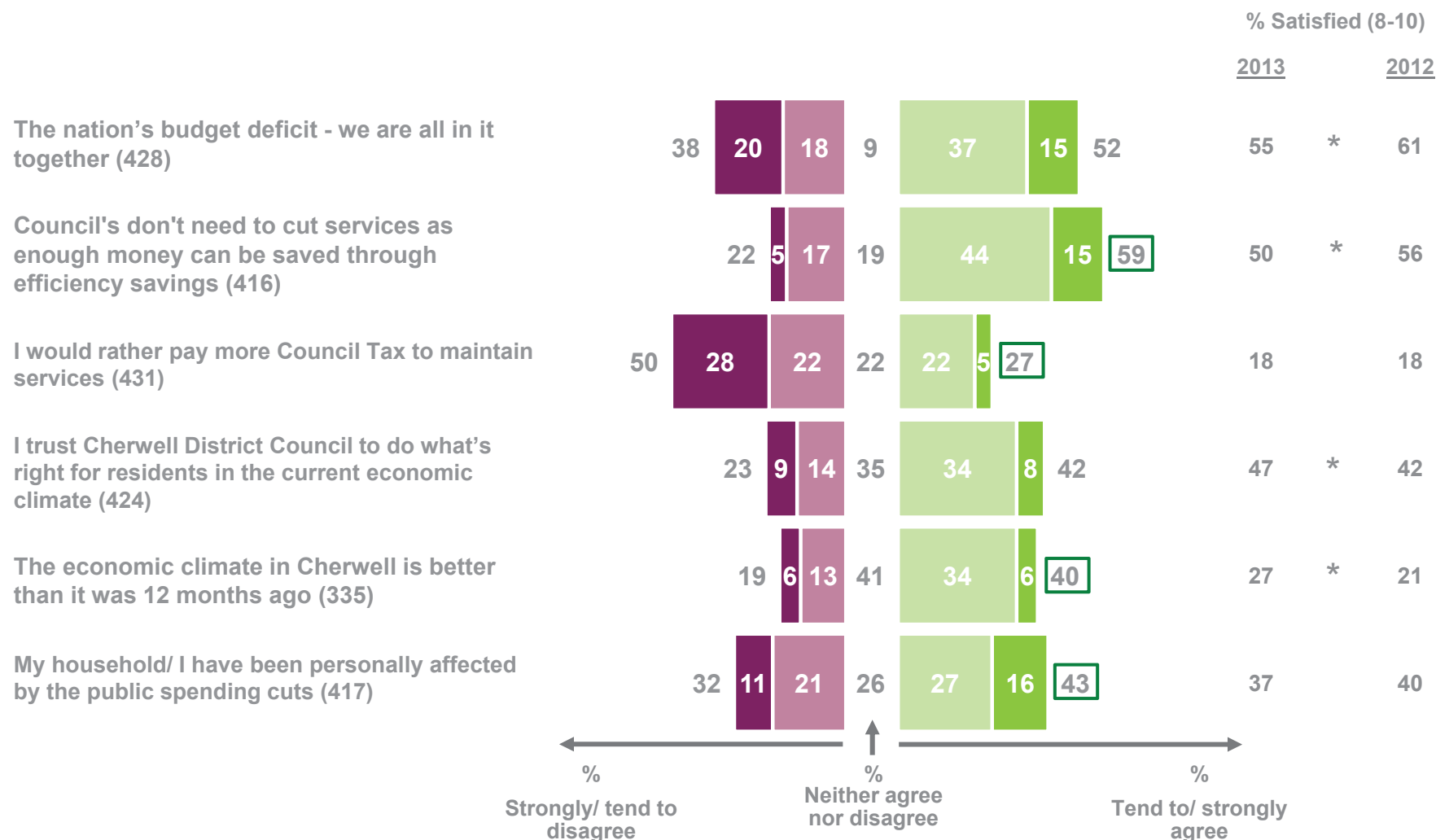


Base: (Those answering)

Q41. The nation's budget deficit and the need to rein in public spending are being discussed extensively. Overall, how concerned, if at all, are you about the nation's budget deficit?



AGREEMENT WITH STATEMENTS REGARDING THE NATION'S BUDGET DEFICIT

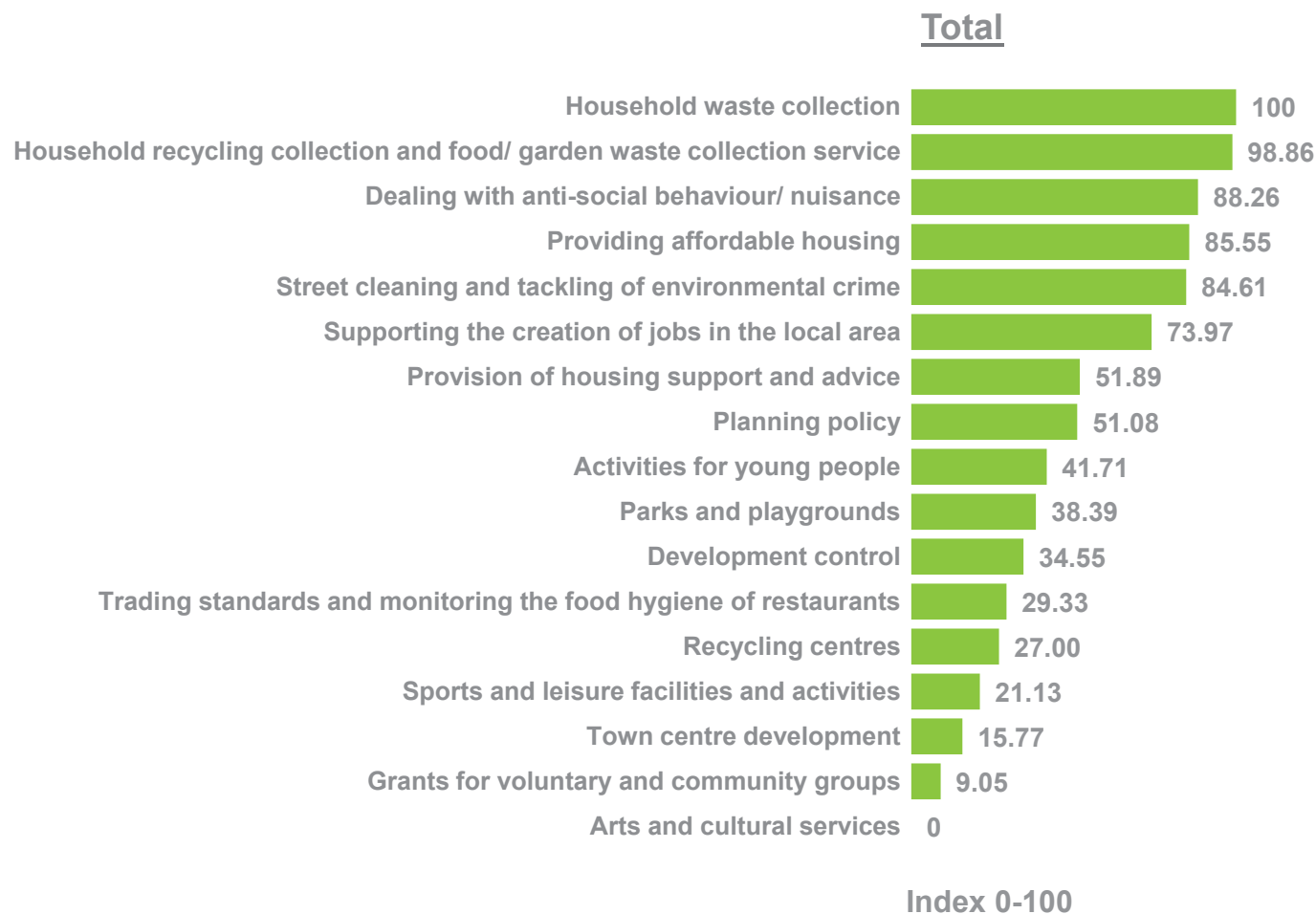


Base: (Those answering)

Q42. Below is a list of statements that people have made about the nation's budget deficit. To what extent do you agree or disagree with each of the following statements?



BUDGET CONSULTATION - KEY SERVICES TO BE MAINTAINED Conjoint Analysis



Base: (Those answering: 445)

Q43. It is important for Cherwell District Council to understand which services are most important to residents in the current economic climate. From the following pairs of Council Services, which would you prioritise for maintaining the current level of service provision?



BUDGET CONSULTATION - KEY SERVICES TO BE MAINTAINED

Conjoint Analysis – Positioning Comparison 2014, 2013 and 2012

	<u>2014</u>	<u>2013</u>	<u>2012</u>
Household waste collection	1st	1st	1st
Household recycling collection and food/ garden waste collection service	2nd	2nd	3rd
Dealing with anti-social behaviour/ nuisance	3rd	6th	6th
Providing affordable housing	4th	5th	5th
Street cleaning and tackling of environmental crime	5th	4th	4th
Supporting the creation of jobs in the local area	6th	3rd	2nd
Provision of housing support and advice	7th	7th	8th
Planning policy	8th	9th	10th
Activities for young people	9th	8th	7th
Parks and playgrounds	10th	10th	9th
Development control	11th	11th	15th
Trading standards and monitoring the food hygiene of restaurants	12th	13th	11th
Recycling centres	13th	12th	13th
Sports and leisure facilities and activities	14th	14th	12th
Town centre development	15th	15th	16th
Grants for voluntary and community groups	16th	16th	14th
Arts and cultural services	17th	17th	17th
Base:	(445)	(724)	(1018)



10. Information Provision



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10. Information Provision

10.1 Obtaining Information about Cherwell District Council (slide 87)

- Residents are now significantly more likely to obtain most of their information about Cherwell District Council from official Council sources and less likely to obtain it from the local media than they were in 2013, which might partly explain the more positive ratings recorded this year.
- Cherwell Link remains the most popular source of information about Cherwell District Council. Three-quarters (74%) of residents say that they obtain most of their information about Cherwell District Council from Cherwell Link. This is a significantly higher proportion than in 2013 (65%) and the highest level recorded to date.
- Similarly, the proportion using the Council website to obtain most of their information about the Council has risen significantly since 2013 (34% now vs 25% in 2013), as has contact with Council staff, which now stands at 1 in 10 (10% vs 6% in 2013). The figure mentioning local groups/committees has also increased from 5% in 2013 to 11% now.
- There has been a corresponding decline in the proportions using the media and word of mouth:
 - Local newspapers (2% vs 34% in 2013)
 - Family/ friends and neighbours (18% vs 24% in 2013)
 - Local radio (1% vs 13% in 2013)
 - Local TV news (2% vs 11% in 2013)
- Social media is not something to be ignored, with 1 in 10 using Twitter/ Facebook to obtain most of their information about the Council.



10. Information Provision

10.2 Information Provision (slides 88 -92)

- The proportion of respondents who feel very/ fairly well informed about the benefits and services provided by Cherwell District Council is at its highest recorded level. 4 in 5 feel very/ fairly well informed, representing a 10% increase since 2013.
- Residents are now also feeling the most informed they have ever felt about Council spending (although this is not significantly higher than 2013). Indeed, 7 in 10 (68%) now say that Cherwell District Council keeps residents well informed about what the Council spends money on vs 64% in 2013 and just 57% in 2009. However, a notable third still feel uninformed.
- Satisfaction with both Cherwell Link and the Council's website remain consistent with 2013, with 7 in 10 and three-quarters of residents satisfied respectively.
- There continues to be evidence that those who feel well informed in general and those who use either Cherwell Link or the Council's website tend to be more satisfied with the Council overall and think it provides value for money.



MOST POPULAR SOURCE OF INFORMATION ABOUT CHERWELL DISTRICT COUNCIL

	Total	2013	2012	2011	2010	2009
		%				
Cherwell link	74	65	66 *	57	57	56
Cherwell district council website	34	25	22	19 *	25 *	21
Parish news newsletter	30	26	25 *	18 *	25	24
Cherwell district council leaflets	24	24	22	23 *	32	32
Cherwell district council magazines	24	20	20	20	22	24
Friends/ family and neighbours	18	24	23	22	21	23
Local groups and committees	11	5 *	3	4	4	5
Contact with council staff	10	6	6	5	6	7
Cherwell district council posters	9	9 *	6	5	5 *	7
Contact with elected councillors	9	7	6	3	4	5
Information from other organisations	9	7	9	7	9 *	12
Twitter or Facebook	9	N/A	N/A	N/A	N/A	N/A
Public meetings	6	2	3	2	2 *	4
Local newspapers	2	34	31	30	32 *	52
Local tv news	2	11	10	9	9 *	14
Local radio	1	13	11	10 *	13 *	16
Other	2	1	1	1 *	2	2
None of these	1	1	1	2	2	2
	%	(722)	(903)	(1324)	(1209)	(1207)

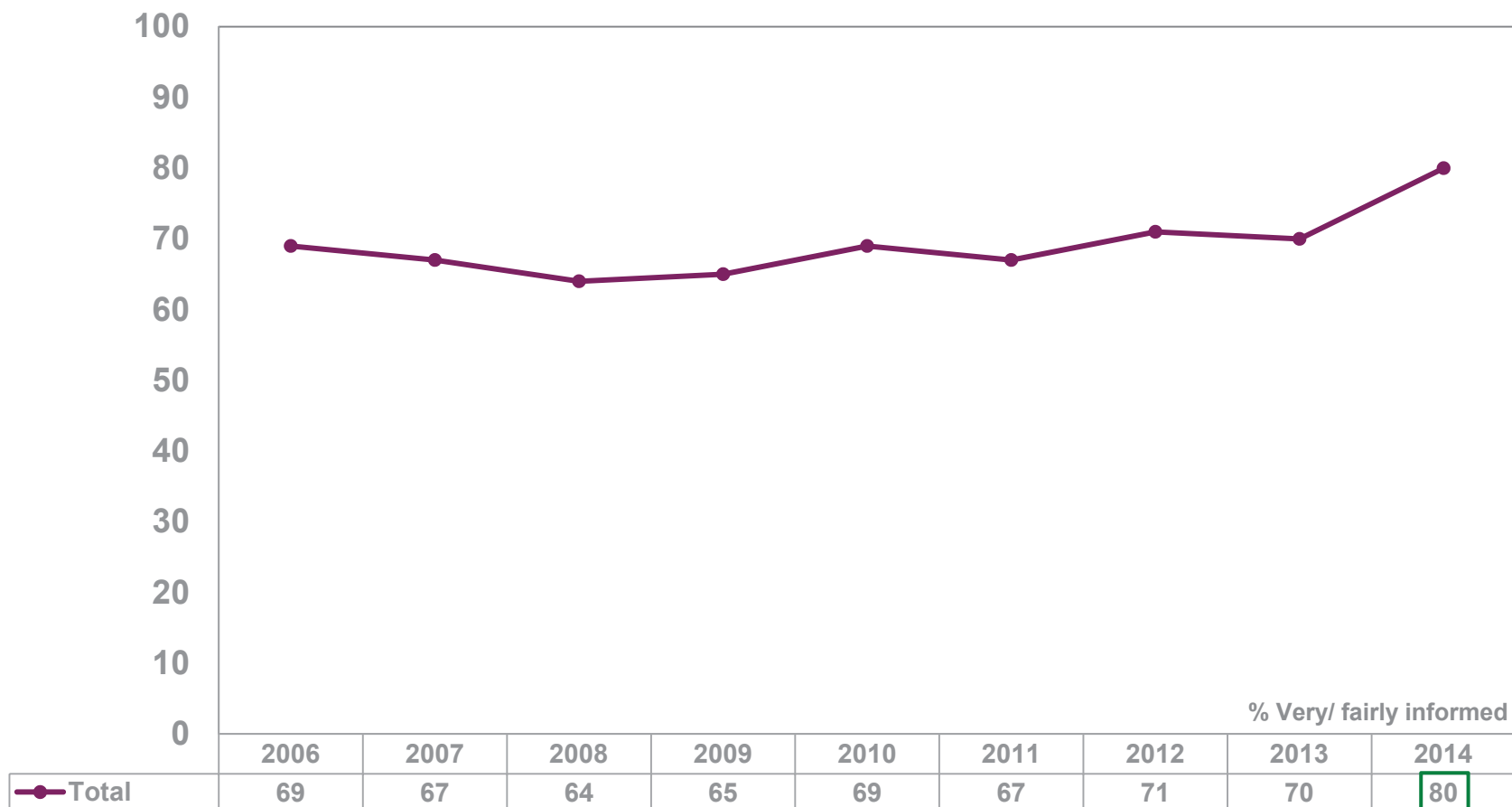
78% have actually used Cherwell Link and 54% the Council website

Base: (Those answering: 443)

Q46. From which, if any, of the following do you obtain most of your information about Cherwell District Council?



HOW WELL INFORMED CHERWELL DISTRICT COUNCIL KEEPS RESIDENTS ABOUT THE BENEFITS AND SERVICES IT PROVIDES

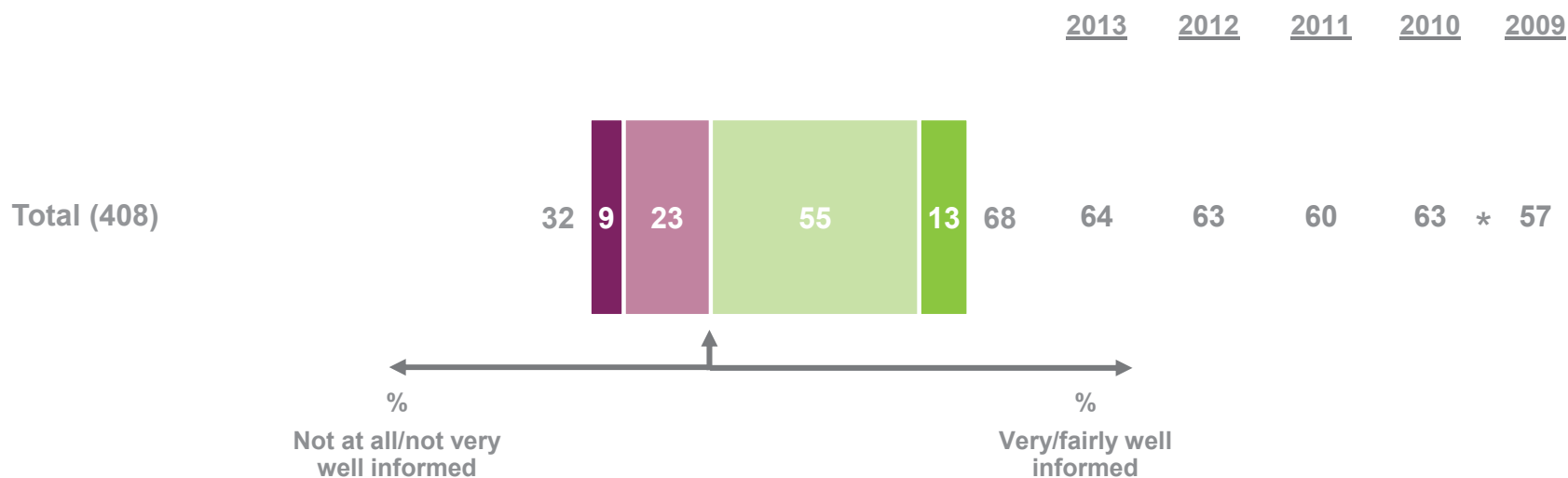


Base: (Those answering: 416)

Q38. How well informed, if at all, does Cherwell District Council keep residents about the benefits and services it provides?



HOW WELL INFORMED CHERWELL DISTRICT COUNCIL KEEPS RESIDENTS ABOUT WHAT THE COUNCIL SPENDS MONEY ON

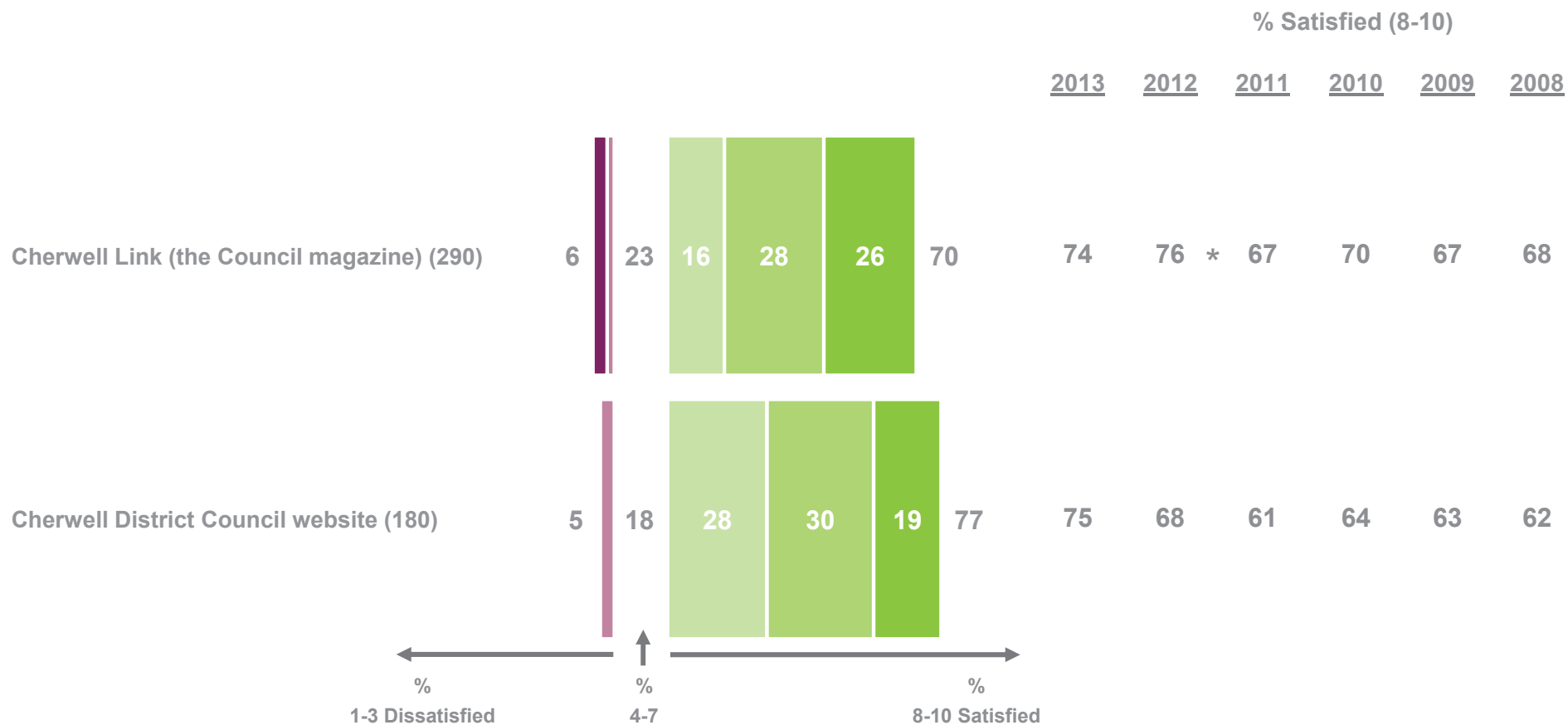


Base: (Those answering)

Q39. How well informed, if at all, does Cherwell District Council keep residents about what the Council spends money on?



SATISFACTION WITH CHERWELL LINK/ CHERWELL DISTRICT COUNCIL WEBSITE



Base: (Those answering)

Q48. And how satisfied or dissatisfied are you with the following?

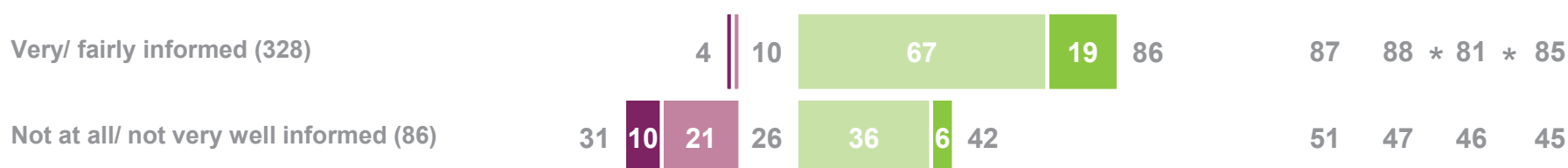


OVERALL SATISFACTION WITH THE SERVICES PROVIDED BY CHERWELL DISTRICT COUNCIL

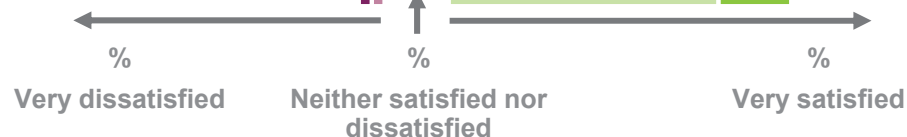
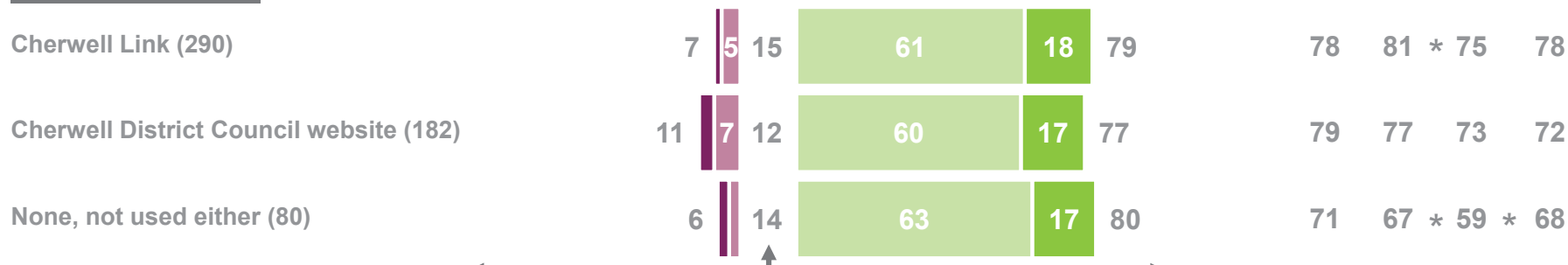
2013 2012 2011 2010
%



HOW WELL INFORMED CHERWELL DISTRICT COUNCIL KEEP RESIDENTS:



INFORMATION SOURCES USED IN PAST 12 MONTHS:



Page 114

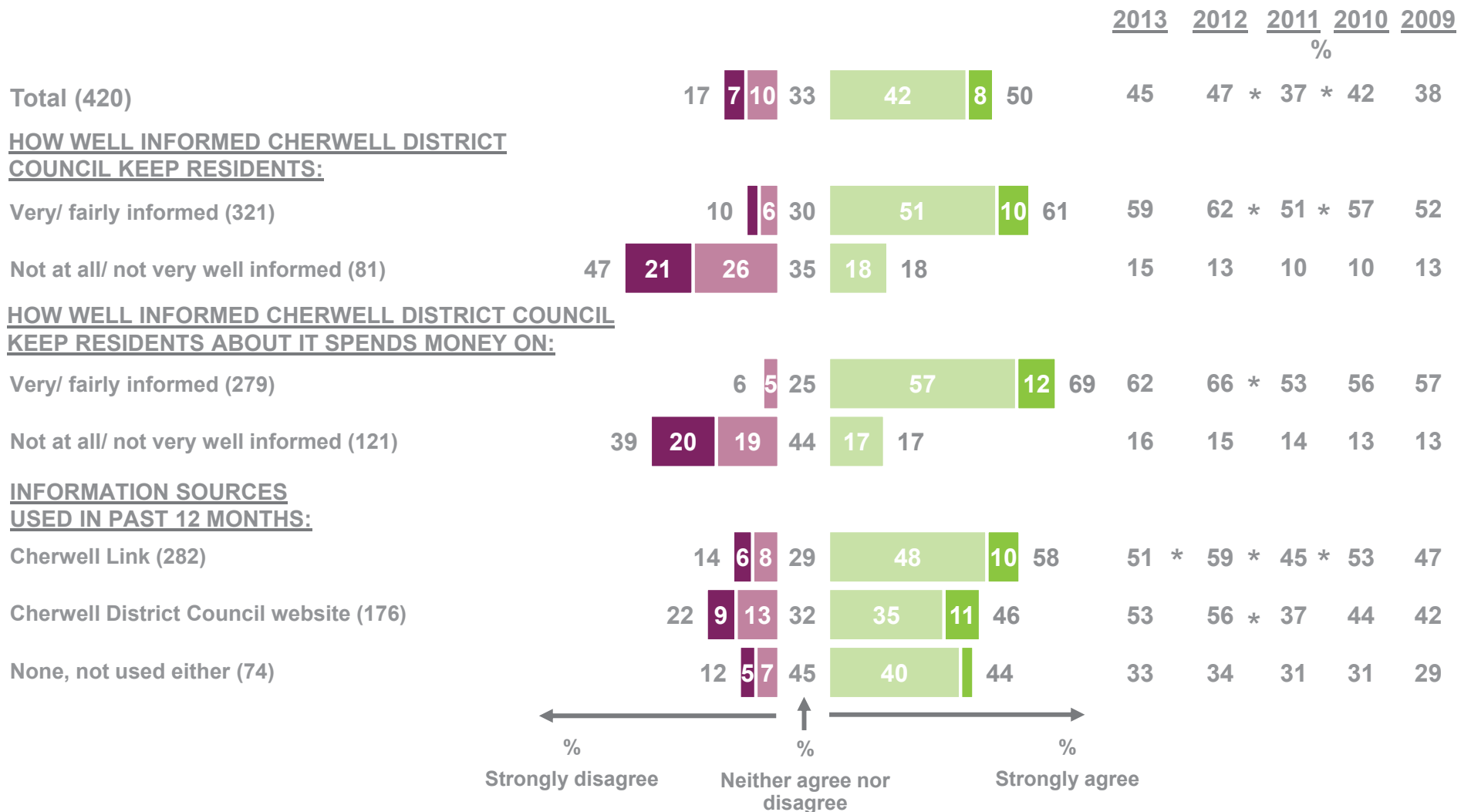
Base: (Those answering)

Q37. Overall, how satisfied or dissatisfied are you with the services provided by Cherwell District Council?



AGREEMENT WITH STATEMENT:

“Cherwell District Council provides value for money”



Base: (Those answering)

Q40. To what extent do you agree or disagree that Cherwell District Council provides value for money?



11. Contacting the Council



innovation

intelligence

inspiration



11. Contacting the Council

11.1 Satisfaction with Contact (slides 95 - 97)

- 1 in 5 respondents said that they had not ever had any contact with the Council – a significantly lower proportion than previously recorded (21% compared with 28% in 2013).
- There has been a significant increase in the proportion contacting by email, which is now at its highest recorded level (18%). This has been steadily increasing since 2008, where just 5% were using this medium to contact the Council.
- However, telephone remains the main means of communication, with 46% contacting the Council by phone (which is identical to the figure recorded in 2013).
- While there have been no significant changes in perceptions regarding the ease of contacting the Council and with the follow-up, a number of staff ratings have declined significantly since 2013:
 - Using plain English/ not speaking in jargon (78% now vs 86% in 2013).
 - Answering all of your questions/ providing enough information (71% vs 78% in 2013).
 - Staff knowledge (69% vs 77% in 2013).



METHOD OF CONTACTING THE COUNCIL

		<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
		%					
By telephone	46	46	50	48 *	56 *	52	54
Via email	18	12	12	10	10 *	6	5
Face-to-face in council offices	11	12	10	12	11 *	14 *	10
By letter	4	5	6 *	4	5	6	8
No, not contacted cherwell district council	21	28	25	27 *	22	25	22
	%	(722)	(901)	(1324)	(1210)	(1260)	(1049)

Base: (All respondents: 445)

Q44. Have you ever contacted Cherwell District Council? If so, how did you last contact the Council?



SATISFACTION WITH DIFFERENT ASPECTS WHEN CONTACTING CHERWELL DISTRICT COUNCIL (I)

**Response wording changed*

% Satisfied (8-10)

EASE OF CONTACTING THE COUNCIL:

2013 2012 2011 2010 2009 2008

Information about how to contact the Council (327)



76 72 * 66 70 71 * 62

Being able to speak to the right person/ department (323)



74 * 65 61 65 66 * 59

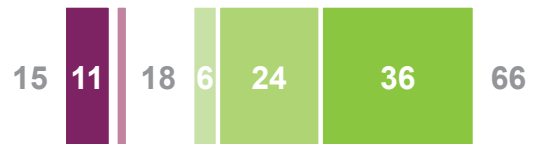
Speed of response (e.g. speed of answering the telephone/ speed of replying to emails/ letters) (319)*



68 * 62 60 60 62 * 57

FOLLOW UP:

Outcome of your query/ complaint (309)



70 65 63 64 63 59

Keeping their promises (e.g. Calling back when they said they would etc.) (252)



70 66 61 60 60 58



Base: (Those answering)

Q45. And how satisfied or dissatisfied are you with the following when contacting Cherwell District Council?

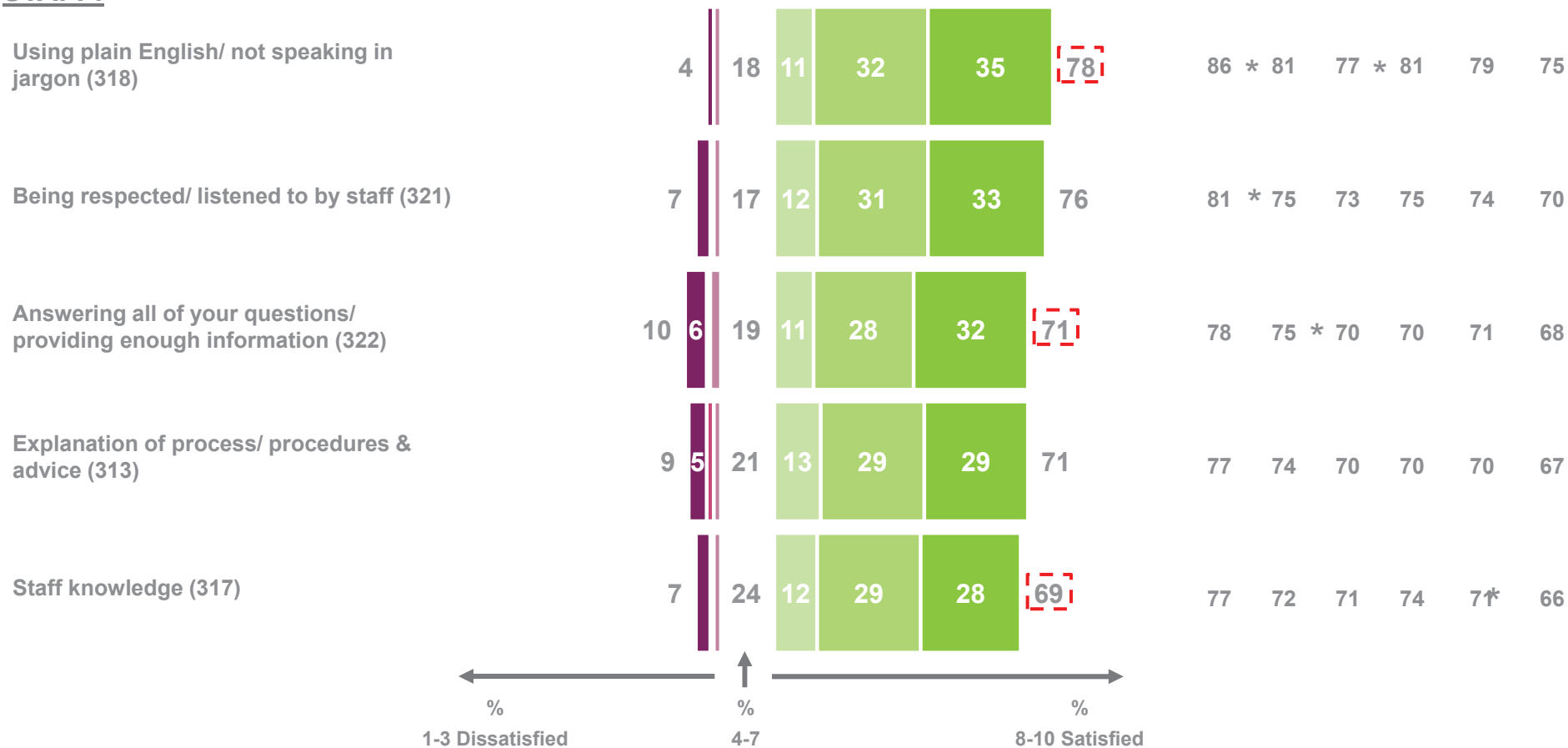


SATISFACTION WITH DIFFERENT ASPECTS WHEN CONTACTING CHERWELL DISTRICT COUNCIL (II)

% Satisfied (8-10)

2013 2012 2011 2010 2009 2008

STAFF:



Base: (Those answering)

Q45. And how satisfied or dissatisfied are you with the following when contacting Cherwell District Council?



12. Appendix



innovation

intelligence

inspiration



EXPLANATION OF KEY DRIVERS ANALYSIS

Key Drivers Analysis is a statistical technique for examining the relative importance of factors in relation to an overall Key Performance Indicator, such as overall satisfaction with the Council, without the need for additional questions.

This analysis is used to highlight the importance of individual services or factors in driving overall satisfaction.

As with conjoint analysis, a relative importance hierarchy is produced, demonstrating the relative influence of factors driving overall satisfaction, which is indexed on the most important factor:



CAUTION : DUMMY DATA



EXPLANATION OF CONJOINT ANALYSIS

Q43 in the questionnaire is the conjoint question. Each respondent is asked a series of questions related to Council services where they choose which, out of a pair of factors, would be most important for Cherwell District Council to maintain at its current standard e.g.:

	Much more important to maintain current level of service	Slightly more important to maintain current level of service	Equally important	Slightly more important to maintain current level of service	Much more important to maintain current level of service	Don't know	
Household recycling collection and food/garden waste collection service	1	2	3	4	5	6	Arts and cultural services (including Banbury Museum)
Providing affordable housing	1	2	3	4	5	6	Dealing with anti-social behaviour/nuisance

Data collected from this type of question allows us to perform a complicated trade-off analysis. In its simplest terms, conjoint analysis allows you to examine the relative 'importance' a number of factors have relative to each other.

The output from conjoint analysis is a hierarchy of importance, giving a clear indication of the relative importance of individual factors to respondents.

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Cherwell District Council

Executive

6 October 2014

<p>Performance Report 2014-2015 Quarter One</p>

Report of Head of Transformation

This report is public

Purpose of report

This report covers the Council's performance for the period 01 April 2014 – 30 June 2014 as measured through the Performance Management Framework.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the many achievements referred to in paragraph 3.1.
- 1.2 To identify any performance related matters for review or consideration in future reports identified in paragraph 3.2.

2.0 Introduction

- 2.1 This is a report of the Council's performance in the first quarter of 2014/15 measured through the performance management framework. The report covers key areas of performance, these are: performance against the Council's 14 public pledges and 2014/15 business plan.

The report also contains performance information around the Corporate Equalities Plan and the Major Programmes.

To measure performance we use a 'traffic light' system where Green* is exceeding the target, Green is 100% of the target met, Amber 90% and above, and Red below 90% and detailed performance indicators with commentary is presented in the appendices to this report. As part of the 2014/15 business planning process all targets have been reviewed focussing on key priorities, where targets don't directly contribute they are no longer reported on.

- 2.2 Although this is primarily a report of corporate performance, the Council's performance management framework also includes monitoring at the directorate level against service plans and strategies. The majority of operational performance issues are dealt with at service and directorate level. However significant service successes and issues are reported upwards and where appropriate included in this report.
- 2.3 The Executive is asked to note the significant progress made in delivering the Council's four strategic objectives.

3.0 Report Details

- 3.1 Particular highlights against the corporate priorities include

Cherwell: A District of Opportunity

- Northwest Bicester: Delivery of the Masterplan to the agreed timescales is reporting as Green. The next stage in delivering the Masterplan will be the submission and processing of planning applications for the development. It is anticipated that applications will be received for the majority of the site before the end of the year and determined during 2015.
- Graven Hill: deliver the Council's vision for this strategic site is reporting as Green. Huge progress has been made on concluding the S.106 issues and completion of the land transaction expected in early August 2014. The business case for creation of a 'group structure' of Companies Limited by Shares (Holding Company and Development Company) has been approved by the Executive (16th July) with companies incorporated and inaugural meeting of both companies held on the 7th July 2014. Six key work themes have been identified as necessary to deliver the council's vision for Graven Hill: consolidation of land assembly & boundary issues; On-going engagement with Ministry of Defence (MOD); Ecology and ground investigation; Design and planning; Delivery and procurement; Sales, marketing and investment.

Safe, Green and Clean

- Tonnage of waste sent to landfill is reporting as Green. On track and with a number of actions planned during 2014/15 to reduce amount sent to landfill.
- Number of fly tips enforcement actions (compared with same period 2013/14) is reporting as Green*. During the quarter 50 warning letters, 13 Section 71 Notices and 1 formal caution were issued. Warning letters work very well in circumstances when it would not be suitable to take a more formal approach.
- Percentage of nuisance cases responded to within prescribed period of 48 hours is reporting as Green. Case load increased from 183 in Quarter 4 2013/14 to 452 in Quarter 1 but despite the increasing case load response times have been maintained.

Thriving Communities

- Average time taken to process new claims and changes for Housing Benefit in days is reporting as Green*. Changes continue to be processed well within target and this is expected to continue through the year.
- No of households in temporary accommodation is reporting as Green*. The number of households in temporary accommodation remains within the target set. The Housing Team continue their service delivery with an on-going focus on homelessness prevention. This helps to keep the number of those progressing to make a statutory homeless application low, which in turn maintains the current performance for provision of temporary accommodation.
- Maintain a minimum usage level of visits to leisure facilities (Total of visits to District Leisure Centres and WGLC, NOA and Cooper) is reporting as Green*. Throughputs are up 18,913 on June 2013 with: - Spiceball Leisure Centre up 1,907, Kidlington & Gosford Leisure Centre up by 5,144 and Bicester Leisure Centre up by 11,862 - the increase is attributed to the play and teach pool figures.
- Processing of major applications with 13 weeks is reporting as Green*. The measures introduced last year continue to show improvements. A figure of nearly 91% has been achieved this quarter and this continues to represent sustained and significant progress compared to historic performance.

Sound Budgets and Customer focussed council

- Maximise income through designing services that can attract a market is reporting as Green. Some market work has been undertaken to ascertain the capacity to trade. Until the new operating model is in effect trading potential is limited.
- Increase our use of social media to communicate with residents and local businesses is reporting as Green. Facebook and Twitter continue to be used extensively at CDC, with residents engaging with the communications team on a daily basis on a variety of subjects. The range of messages that are promoted through social media also continues to grow as departments become more aware of what can be achieved on a limited or no budget.
- Deliver an annual balanced budget setting out the five year financial plan (Medium Term Financial Strategy) is reporting as Green. Currently developing updated Medium Term Financial Strategy (MTFS) with actions to address future anticipated pressures.

3.2 The performance management framework allows Councillors to monitor the progress made in delivering our objectives and to take action when performance is not satisfactory, risks to performance are identified or new issues arise. The report also contains direction of travel to highlight areas prior to them becoming an issue. There are a number of such items identified in this report and we recommend responsible officers should report on the latest position, implications, and the action they are taking in the next quarterly performance report. These are:

Cherwell: A District of Opportunity

- Bicester town centre regeneration including the Council Commercial Building is reporting as Amber. Planning permission obtained for the Community Building. We are currently reviewing costs ahead of awarding construction contract. Completion is aimed for Q4 2015.
- Agree next steps for the development options for Kidlington against agreed timescales and milestones is reporting as Amber. Masterplans follow on from Local Plans. These are currently delayed while the Local Plan issues are resolved.

Safe, Clean and Green

- Number of fly tips recorded (compared with same period 2013/14) is reporting as Red. There is no obvious trend showing so far regarding the number of fly tips. It has however been noted that there has been a small increase in the number of white goods being left out on the verge, for the scrap metal collectors. Investigations cannot always identify the resident that has left them out.
- Percentage of nuisance cases resolved within 8 weeks is reporting as Amber. Of the 452 cases received in Quarter 1, 425 were resolved. Due to the high number of cases resolution, performance has continued to be good although slight slippage is inevitable. A greater level of activity tends to occur in Quarters 1 and 2 as it is seasonal. There has been an increase in the number of complaints about barking dogs and the figures here include those from Operation Jazz which is now in its third year. This operation, running 2 nights per week, has proved very successful and consequently officers are dealing with more calls.

Thriving Communities

- Processing of minor applications with 8 weeks is reporting as Red. The impact of greater overall application numbers together with a higher proportion of majors has affected the processing of minor applications. The emphasis on majors has resulted in a backlog of registration which has in turn had an impact on overall performance, 55% compared with a target of 65%. Short term measures have been put in place (allocation of additional staff and overtime working) to reduce the registration backlog. In addition the registration team has been relocated and the whole process is being modelled using "PlanSim" software which will allow the impact of changes to the process to be understood before introduction. These changes are expected to see an improvement in performance by the end of the next quarter.
- Percentage of planning appeals allowed against refusal decision (%) is reporting as Red. The performance measure is volatile as it is based on low overall appeal numbers and therefore each decision can impact on the performance measure for appeals. There is no evidence of poor performance, though this continues to be carefully monitored.

Sound Budgets and Customer Focussed Council

- Increase organisational capacity and efficiency and Improve workforce planning and development is reporting as Amber. Action Plan is being developed as part

of the HR & OD Strategy work as part of 3 way working. During 2014/15 the focus will be on planning for this with implementation expected in 2015/16.

- Deliver significant reduction in phone contact by implementing additional online services is reporting as Amber. Suspension of the Customer Relationship Management (CRM) and Customer Portal project pending 3 way working reviews will impact on the opportunity to achieve "significant" reductions. However work continues in the interim to use current software provision to implement online services where viable.

4.0 Conclusion and Reasons for Recommendations

4.1 In this report we show that during the first quarter of 2014/15 the Council continues to make strong progress on delivering its ambitions to improve the services delivered to the public and against key projects and priorities.

The report highlights a small number of areas which the Council needs to keep under review to ensure targets are met. It also demonstrates the Councils proactive performance management of issues raised and the role of Overview and Scrutiny in supporting performance review.

4.2 Paragraphs 3 – 3.2 provide a summary of the Councils performance against its comprehensive performance and risk framework. The detailed performance indicators and commentary against each of these are contained within appendices 1 to 4.

4.5 Major Programmes

The 'major programmes' template is attached as Appendix 4. This template reflects the Council's ambitious improvement programme around place based regeneration and development and service transformation to deliver improvement and efficiency.

It should also be noted that the template covers both Cherwell and South Northamptonshire programmes, reflecting the shared nature of the agenda.

- Channel Shift – This is reporting as Amber. The procurement of a replacement Customer Relationship Management (CRM) with customer portal is on hold pending a review of a three-way (CDC, SNC and Stratford District Council (SDC)) customer service strategy. This review is being undertaken by the Business Transformation Team with completion due September 2014.
- Harmonisation of Terms and Conditions – This is reporting as Amber. The Transformation Programme Board was given the go ahead to work up a set of recommendations around harmonisation of terms and conditions for the two Councils originally. This work was done by a group comprising Human Resources (HR), Payroll and the Unison representatives at both councils. This work is currently being reviewed in light of the three way agenda and there will be information provided to both the Chief Executive and Directors Meeting in July but also information will be worked up in relation to the differences across

the three Councils to determine the best course of action as part of the Organisational Development Programme of Work.

4.6 Corporate Equalities Plan

The corporate equalities plan is a cross-council plan that aims to improve customer access, tackle inequality and disadvantage, build strong communities and improve community engagement. It also ensures that the Council is compliant with all equalities legislation.

As legislation changes Cherwell District Council equalities policies are reviewed. Details in Appendix 3.

5.0 Consultation

No specific consultation on this report is required. However, it should be noted that several indicators are based on public consultation or customer feedback.

As part of the process of performance review Overview and Scrutiny Committee have reviewed the performance information for this quarter.

6.0 Alternative Options and Reasons for Rejection

6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: To note the report

Option 2: To request additional information on items and/or add to the work programme for review and/or refer to Overview and Scrutiny.

7.0 Implications

Financial and Resource Implications

7.1 Financial Effects – The resource required to operate the Performance Management Framework is contained within existing budgets. However the information presented may lead to decisions that have financial implications. These will be viewed in the context of the Medium Term Plan and Financial Strategy and the annual Service and Financial Planning process.

Comments checked by:

Nicola Jackson

01327 322224, Nicola.jackson@cherwellandsouthnorthants.gov.uk

Legal Implications

7.2 There are no legal issues arising from this report.

Comments checked by:
Kevin Lane, Head of Law and Governance, 0300 0030107
kevin.lane@cherwellandsouthnorthants.gov.uk

Risk Implications

- 7.3 The purpose of the Performance Management Framework is to enable the Council to deliver its strategic objectives. All managers are required to identify and manage the risks associated with achieving this. All risks are logged on the Risk Register and reported quarterly to the Audit Committee.

Comments checked by:
Ros Holloway Performance Information Officer
01295 221758, Ros.Holloway@cherwellandsouthnorthants.gov.uk

Data Quality

- 7.4 Data for performance against all indicators has been collected and calculated using agreed methodologies and in accordance with Performance Indicator Definition Records (PIDRs) drawn up by accountable officers. The council's performance management software has been used to gather and report performance data in line with performance reporting procedures.

Comments checked by:
Ros Holloway Performance Information Officer
01295 221758, Ros.Holloway@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Key Decision

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected

All

Links to Corporate Plan and Policy Framework

The Performance Management Framework covers all of the Council's Strategic Priorities

Lead Councillor

Councillor Kieron Mallon
Lead Member for Performance and Communications

Document Information

Appendix No	Title
1	Appendix 1 Pledges
2	Appendix 2 Business Plan
3	Appendix 3 Corporate Equalities
4	Appendix 4 Programme Management
Background Papers	
Business Plan	
Report Author	Louise Tustian, Senior Performance and Improvement Officer
Contact Information	01295 221786 Louise.tustian2@cherwellandsouthnorthants.gov.uk

Cherwell District Council Business Plan : 2014/2015 Corporate Pledges - Quarter 1

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
A District of Opportunity			
CBP1 1.1	Deliver the Local Plan to provide a framework for sustainable housing, employment and infrastructure: Meet the Local Plan milestones including preparation for the examination process	A	The Examination was held in June but had to be suspended until 9 December 2014 to enable major modifications to take place to ensure the Local Plan is compliant with the Oxfordshire SHMA (Strategic Housing Market Area Assessment).
CBP1 2.3	Progress work on the North West Bicester exemplar site	G	Work is underway on the exemplar site
CBP1 2.4	Delivery in North West Bicester of the Eco Business Centre	A	Options have been reviewed and analysis is continuing. A report is due to go to November Executive and Strategic Delivery Board.
Safe, Green and Clean			
CBP2 1.1	Maintain a household recycling rate of above 57%	G Actual: 62% Target: 57%	Significant rise in garden waste this quarter compared to the same quarter last year
CBP2 2.1	Improve local residents' satisfaction with street & environmental cleanliness continuing our successful programme of neighbourhood litter blitzes	G 2013 : 70%	2013 satisfaction survey recorded 70% of residents satisfied with street and environmental cleanliness. The 2014 survey was completed in mid July and the results will be available during Quarter 2.
CBP2 2.1a	Undertake 6 neighbourhood blitzes with community involvement	G Actual 1 Target 1	Four neighbourhood blitzes have been scheduled for the remainder of 2014 with two others to be agreed in early 2015. The first of these, Langford Village, Bicester 23-27 June proved successful.
CBP2 3.2	Work with local police and licence holders to ensure our town centres remain safe and vibrant in the evenings	G	Thames Valley Police (TVP) reports this year are showing a reduction in crimes of violence

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance																																																																								
CBP2 4.1	Maintain the Council's five year commitment to reduce our carbon footprint by 22% by 2016	G	<p>A milder Q1 compared to last year, which was substantially below seasonal norms, led to a decrease in gas consumption across every site, however several of our larger buildings including Bodicote House substantially increased electricity consumption, despite solar PV outputs being at their highest levels to date. Business mileage in terms of distance is still at a similar level however staff are now covering more miles in smaller and more efficient vehicles resulting in the reductions seen in our carbon footprint. Our waste fleet have reduced their emissions through a combination of more efficient vehicles and having to cover less mileage compared to last year, however the main reduction in our fleet mileage has come from continental landscape's fleet that are now using smaller and more efficient vehicles.</p> <p>It should be noted that due to the relatively small heating consumption in Q1 our biomass boilers have not had much impact, as a result the major reductions are expected to be achieved in the winter months, however due to the unforeseeable delay in the Bicester biomass boiler coming online there is a chance we may marginally miss the carbon reduction target of 22%.</p> <table border="1" data-bbox="1249 614 1975 906"> <thead> <tr> <th>Q1 Tonnes of CO₂</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>% variance from 09/10</th> <th>% variance from 13/14</th> </tr> </thead> <tbody> <tr> <td>Buildings</td> <td>223.9</td> <td>192.6</td> <td>160</td> <td>158.8</td> <td>141.50</td> <td>139.40</td> <td>-27.30%</td> <td>0.10%</td> </tr> <tr> <td>Fleet Emissions</td> <td>313.1</td> <td>286.3</td> <td>278.3</td> <td>303.8</td> <td>306.5</td> <td>295.5</td> <td>-5.60%</td> <td>-3.60%</td> </tr> <tr> <td>Business Mileage</td> <td>28.1</td> <td>32.4</td> <td>30.2</td> <td>31.3</td> <td>28</td> <td>26.3</td> <td>-6.50%</td> <td>-6.20%</td> </tr> <tr> <td>Leisure Centres</td> <td>695.8</td> <td>771.2</td> <td>702.9</td> <td>653.7</td> <td>673.9</td> <td>679.1</td> <td>-2.40%</td> <td>0.80%</td> </tr> <tr> <td>Total</td> <td>1,260.80</td> <td>1,282.40</td> <td>1,171.40</td> <td>1,147.70</td> <td>1,150.00</td> <td>1,140.50</td> <td>-9.50%</td> <td>-0.80%</td> </tr> <tr> <td>Renewable CO₂ offset</td> <td></td> <td></td> <td>1.7</td> <td>46.3</td> <td>65.5</td> <td>75.1</td> <td></td> <td>14.70%</td> </tr> <tr> <td>Total less Carbon offset.</td> <td></td> <td></td> <td>1169.7</td> <td>1101.4</td> <td>1084.5</td> <td>1065.4</td> <td></td> <td>-0.018</td> </tr> </tbody> </table>	Q1 Tonnes of CO ₂	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	% variance from 09/10	% variance from 13/14	Buildings	223.9	192.6	160	158.8	141.50	139.40	-27.30%	0.10%	Fleet Emissions	313.1	286.3	278.3	303.8	306.5	295.5	-5.60%	-3.60%	Business Mileage	28.1	32.4	30.2	31.3	28	26.3	-6.50%	-6.20%	Leisure Centres	695.8	771.2	702.9	653.7	673.9	679.1	-2.40%	0.80%	Total	1,260.80	1,282.40	1,171.40	1,147.70	1,150.00	1,140.50	-9.50%	-0.80%	Renewable CO ₂ offset			1.7	46.3	65.5	75.1		14.70%	Total less Carbon offset.			1169.7	1101.4	1084.5	1065.4		-0.018
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Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Thriving Communities			
CBP 3 1.1	Deliver 150 units of affordable homes in the district and support opportunities for self build and developing self build skills	G Actual: 30 Target: 30	<p>The affordable housing delivery is on schedule for the end of the year. There continues to be significant opportunities to secure additional affordable housing in the district and we are working closely with partners to ensure that there is a steady supply of homes to be able to cater for those in housing needs both for rent and low cost home ownership</p> <p>Approximately 70 people have undertaken training at ACE Training. These are a mix of purchasers for Newton Close and tenants at the former Calthorpe House site and Coach House Mews. These properties will be finished to a watertight shell for completion by the occupiers. Tenants/Owners will do the following:</p> <ul style="list-style-type: none"> • Plaster boarding internal walls and ceilings, • Fitting kitchen units • Doors, architraves and skirting boards • Landscaping gardens • Painting/ decorating/ tiling <p>Further applicants are due to start their training again in August. They are assessed at the end of their training and receive a certificate from the Construction Industry Training Board (CITB).</p>
CBP3 2.4	Continue working with partners to provide support to improve the lives and opportunities for the most vulnerable individuals and families in the district, building on Brighter Futures in Banbury Programme	G	Both financial inclusion and employment support are embedded in the work of the Brighter Futures programme through greater intensity of Job Clubs and employer links as part of the overall District service. Progress, organisation and effectiveness has been good and is expected to improve with the activities of the new Credit Union - the Cherwell Community Bank.
CBP3 2.5	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.	G	Active support for North Oxon Young Enterprise events. CDC were represented at the 'Driving Ambition Launch' at North Oxon Academy on 8 May encouraging further practical links between students and employers. CDC continues to operate its Cherwell Apprenticeship programme - now in its fourth year. Leading by example, CDC is also working with Oxfordshire County Council (OCC) to enable and promote the 'Apprenticeships' to be held in Banbury & Bicester in late summer.
CBP3 2.5a	Contribute to the creation and safeguarding of jobs	G* Actual: 59 Target: 50	Weekly job clubs are held to enable employers to identify potential recruits which has resulted in vacancies being filled for at least two companies. Bicester Job Fair held on 15 May, enabling 10 local businesses to promote vacancies. Cherwell Business Awards held on 16 May to promote best practice and encourage further business expansion locally. Launch of an over 50's job club to help the longer term unemployed. Significant enquiries include Prodrive, Grayline and Bicester Studio School.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Sound Budgets and Customer Focussed Council			
CBP4 1.1	Extend the Joint Working Programme to include new methods of service delivery and more services delivered in partnership	G	On track - Three way ICT and Legal delivered and service reviews for further areas underway, work continuing on the Governors model.
CBP4 3.1	Continue to improve our website, and implement additional online services for customers	A	The Channel Shift project across two councils will contribute to this objective but is currently focusing on services at SNC ahead of its relocation in 2015
CBP4 4.2	Deliver the savings targets £500,000 within the agreed timescales.	G	Incorporated within 2014/15 budget.

**Cherwell District Council Business Plan : 2014/2015
A District of Opportunity - Quarter 1**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Implement the Masterplan for Bicester helping to provide new housing, jobs and leisure opportunities.			
CBP1 2.1	Northwest Bicester: Delivery of the Masterplan to the agreed timescales	G	The next stage in delivering the Masterplan will be the submission and processing of planning applications for the development. It is anticipated that applications will be received for the majority of the site before the end of the year and determined during 2015.
CBP1 2.5	Bicester town centre regeneration including the Council Commercial Building	A	Planning permission obtained for the Community Building. We are currently reviewing costs ahead of awarding construction contract. Completion is aimed for Q4 2015.
CBP1 2.6	Graven Hill: deliver the Council's vision for this strategic site	G	Huge progress has been made on concluding the S.106 issues and completion of the land transaction expected in early August 2014. The business case for creation of a 'group structure' of Companies Limited by Shares (Holding Company and Development Company) has been approved by the Executive (16th July) with companies incorporated and inaugural meeting of both companies held on the 7th July 2014. Six key work themes have been identified as necessary to deliver the council's vision for Graven Hill: consolidation of land assembly & boundary issues; On-going engagement with Ministry of Defence (MOD); Ecology and ground investigation; Design and planning; Delivery and procurement; Sales, marketing and investment.
Implement the master plan for Banbury helping to provide retail, employment and town centre development opportunities.			
CBP1 3.1	Woodgreen, Banbury – secure the delivery of new homes on the site and continue to improve the physical environment of the area	G	Lincoln House has now been demolished and procurement exercise for a main contractor complete, with planning permission secured subject to completion of the legal agreement. Design work is underway for Phase Two of Orchard Way to include demolition of garages, new parking improvements to concourse and landscaping.
CBP1 3.2	Secure an agreed scheme for the delivery of the Bolton Road site in Banbury	G	Discussions held with the Developer and agreed further design progress. Increased number of residential units to approximately 200. Further design proposals to be submitted to clarify mix of residential property, car park numbers, and mix of retail and commercial. Likely start on site subject to planning early 2016. Discussions with current car park management company Vinci progressing. Options for consideration will be presented to the Executive later in the year (Q3 or Q4).
CBP1 3.3	Work with the developer to secure delivery of the extension to the Castle Quay shopping centre in Banbury, an improved retail commercial offer and the Spiceball development	G	Developer to submit revised plans to planning committee in August to reflect planning condition issues from previous approval. Start on site spring 2015. Executive approved site development area and approved the negotiation process for development agreement with Hawkstone. Final report to Executive scheduled February 2015.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
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.			
CBP1 4.1	Agree next steps for the development options for Kidlington against agreed timescales and milestones	A	Masterplans follow on from Local Plans. These are currently delayed while the Local Plan issues are resolved
Promote inward investment and support appropriate economic growth within the district.			
CBP1 5.1	Produce marketing material to promote commercial and industrial business sites and the area	G	Core marketing material maintained on Cherwell Investment Partnership's (CHIP) website - www.cherwell-m40.co.uk. News stories added and e-newsletters sent to all businesses on database every month. Development of a self-search database of available commercial property also available through website. Distribution of leaflets to promote the Velocity business grants to Cherwell businesses (together with an information day for businesses at Bodicote on 24 June).
CBP1 5.2	Develop the role of the Cherwell Investment Partnership (CHIP) to provide a hub for inward investment	G	54 business enquiries were answered this quarter. Day-to-day contact held with members of the Cherwell Investment Partnership (CHIP) - consisting commercial estate agents, skills providers, recruitment companies, local business groups and others involved in supporting business investment & growth. CHIP Working Group held on 13 May to gather market intelligence and to consult with businesses on matters relating to the Council's work on business rates, the Local Plan, town centre initiatives and broadband roll-out. Event held to promote international trade with China on 27 June.
Deliver high quality regulatory services that support the growth of the local economy.			
CBP1 6.1	Develop a whole Council 'Better Business' approach to support new and existing businesses	G	All services are now aware of the Regulatory Code which requires local authorities to consider economic impact in their regulatory activities; this was endorsed by the joint management team in May; a new draft joint enforcement policy will be submitted to Executive for approval in September which will formally acknowledge our commitment to comply with the Code and consider impact on growth. The first Economic Development and Public Protection workshop takes place in July which is the first step in ensuring that staff provide the best "whole Council" support to businesses; an action plan and further activities will be developed from the workshop to ensure that our officers work proactively together. The Better Regulation Delivery Office are attending the workshop to consider whether the initiative can be developed as a national toolkit; work has commenced with South East Midlands Local Enterprise Partnership (SEMLEP) to adopt the principles of "Better Business for All" - an initiative to ensure that regulatory officers develop a supportive culture and competency when working with businesses.

**Cherwell District Council Business Plan : 2014/2015
Safe, Green and Clean - Quarter 1**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Provide high quality recycling and waste services, aimed at helping residents recycle as much as possible			
CBP2 1.2	Tonnage of waste sent to landfill	G Actual: 6531 Target: 6566	On track and with a number of actions planned during 2014/15 to reduce amount sent to landfill
CBP2 1.3	Residual household waste per household (kgs)	G Actual: 109 Target: 109	Residual waste per household is comparable with same period in 2013/14
CBP2 1.4	Maintain the current high levels of customer satisfaction with our waste and recycling services	G	The 2014 Council's annual satisfaction survey was completed in mid July and results will be available during Quarter 2
CBP2 1.4a	Customer satisfaction with Waste Collection services		2013/14 satisfaction rate was 80%
CBP2 1.4b	Customer satisfaction with Household Recycling services		2013/14 satisfaction rate was 83%
Provide high quality street cleansing services, and tackle environmental crime (littering, fly tipping, graffiti) where it arises.			
CBP2 2.1c	Number of fly tips recorded (compared with same period 2013/14)	R Actual: 121 Target: 100	There is no obvious trend showing so far regarding the number of fly tips. It has however been noted that there has been a small increase in the number of white goods being left out on the verge, for the scrap metal collectors. Investigations cannot always identify the resident that has left them out.
CBP2 2.1c	Number of fly tips enforcement actions (compared with same period 2013/14)	G* Actual: 64 Target: 34	During the quarter 50 warning letters, 13 Section 71 Notices and 1 formal caution were issued. Warning letters work very well in circumstances when it would not be suitable to take a more formal approach.
Work with partners to help ensure the district remains a low crime area, reducing fear of crime and tackling Anti-Social Behaviour.			
CBP2 3.1	Explore new partnerships delivery models for the management and operation of Closed-Circuit Television (CCTV)	G	On-going meetings with Thames Valley Police as they work up their new CCTV strategy
CBP2 3.2	Reduce costs of Closed-Circuit Television CCTV	G	Microwave signalling implemented with £11,000 saving for 2014/15 in BT fibres.
CBP2 3.2a	% of residents when asked feel safe being home alone after dark	93% in 2013	Results from the 2014 Annual Customer Satisfaction Survey will be available in Quarter 2

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
CBP2 3.2b	% of residents when asked feel safe walking alone in town centres after dark	59% in 2013	Results from the 2014 Annual Customer Satisfaction Survey will be available in Quarter 2
CBP2 3.2c	Number of All Crime incidents reported	Actual : 1758 Target 1886	All Crime is falling in line with National Crime rates. However, as crime rates are at an all time low it should be borne in mind that at some point the number of incidents recored will plateau or even slightly rise.
CBP2 3.2d	Number of All Domestic Burglary incidents reported	Actual : 45 Target 50	Burglary as reported to the Cherwell Safer Community Partnership (CSCP) is lower than last year by 5 reported incidents. The Local Police Area Commander reported to the community safety partnership that in one four week period no burglaries had been recorded in Cherwell.
CBP2 3.2e	Number of All Violence against the Person (without injury) incidents reported	Actual : 95 Target 136	Violence against the Person (without Injury) has recorded 41 less offences against this time last year. It would appear in this period there was very little night time economy violence. Generally across the district night time economy violence is in decline.
CBP2 3.2f	Anti-Social Behaviour (ASB) incidents involving high and medium risk victims	G	No high risk cases were received in Quarter 1. However 4 medium risk cases were in process at the beginning of the quarter with 14 additional cases received during the quarter. 12 cases were resolved during the quarter leaving 6 active cases to be carried forward.
CBP2 3.2g	Monitor persistent or resistant Anti-Social Behaviour (ASB) cases	G	Resolution of 'chronic' ASB cases is no longer a Local Police Authority performance target. 'Persistent and resistant' cases are a classification used to define ASB cases that contain either the elements of frequency of occurrence or offenders who are resistant to intervention. 2 cases were carried over into Quarter 1 and 3 further cases received with 3 being resolved.
CBP2 3.2h	Percentage of nuisance cases responded to within prescribed period of 48 hours	G Actual: 97.57% Target: 96.00%	Case load increased from 183 in Quarter 4 2013/14 to 452 in Quarter 1 but despite the increasing case load response times have been maintained
CBP2 3.2i	Percentage of nuisance cases resolved within 8 weeks	A Actual: 94.03% Target: 96.00%	Of the 452 cases received in Quarter 1, 425 were resolved. Due to the high number of cases resolution performance has continued to be good although slight slippage is inevitable. A greater level of activity tends to occur in Quarters 1 and 2 as it is seasonal. There has been an increase in the number of complaints about barking dogs and the figures here include those from Operation Jazz which is now in its third year. This operation, running 2 nights per week, has proved very successful and consequently officers are dealing with more calls.

**Cherwell District Council Business Plan : 2014/2015
Thriving District - Quarter1**

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Deliver affordable housing and work with private sector landlords to help improve affordable housing options			
CBP3 1.1b	Deliver 150 self build housing projects as part of the HCA funded grants programme	A Actual: 13 Target: 14	13 units have been completed this quarter for tenants to move into. 8 units were 1 bed flats at 44-46 Broughton Road, Banbury. These properties were completed for the prospective tenants to finish off the painting of walls, which had been mist spray painted. The majority of tenants are employed, but those who are not, are in training at Ace Training learning various skills for example carpentry. 5 units were completed at St Anne's House, in Banbury which is a shared house with a communal kitchen. Each tenant has their own room with ensuite facilities. Tenants not in employment are expected to also undertake training at Ace.
Work with partners to support financial inclusion and help local people into paid employment.			
CBP3 2.1	Commissioning of high quality financial and debt advice for vulnerable residents	G	Citizens Advice Bureau provide debt and money advice services funded by the Council across the district. They have commenced the third year of the current contract. Monitoring of this service is provided by an external partner and is not available at this time. A report providing full information went to Overview and Scrutiny Committee in early September. O&S have responsibility to monitor this contract and do so at regular intervals by requesting reports and CAB's attendance. O&S recommended and endorsed that the contract which is in its 3rd year 14/15 should be extended for a further 2 years. A report is being prepared of Nov 4th Executive to formally request this contract extension .
CBP3 2.2	Effective implementation of welfare reform and administration of benefits	G	Credit Union was launched on 19 July - six members attended and there was considerable press coverage. More information will be available at the end of Quarter 2.
CBP3 2.2a	Average time taken to process new claims and changes for Housing Benefit in days	G* Actual: 4.15 Target: 12	Changes continue to be processed well within target and this is expected to continue through the year
CBP3 2.2b	Average time to process new Housing Benefit claims in days	G Actual: 13.68 Target: 14	Capita have responded positively to the more demanding target introduced this year

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
CBP3 2.2c	Average time to process change in circumstances	G* Actual: 3.72 Target: 12	Processing of changes continues to be well within target aided by ATLAS (Automated Transfer to Local Authority Systems). Information about new awards of state benefits, changes to existing awards and ends of awards is delivered electronically from DWP systems and uploaded into our systems. Our parameters are set so that some of these changes are processed automatically. Other changes do need to be checked and confirmed by an officer. However, as the input has already been done this takes less time than dealing with other changes of circumstances. Furthermore, Capita do treat ATLAS files as high priority work.
CBP3 2.3	Number of covert surveillances applied for	G Actual: 0	No applications were made during the quarter for covert surveillances.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Provide high quality housing options advice and support to prevent homelessness.			
CBP3 3.1	Deliver the approved new Homelessness Prevention Strategy and action plan	G	Steering Group meetings held and progress monitored on the action plan. Full report scheduled for Executive in November 2014.
CBP3 3.2	Support vulnerable residents focussing on homelessness prevention and housing advice	G	In this quarter 238 new homeless prevention cases have been opened and 238 closed. 104 were closed following specific casework intervention. In the same period 32 cases proceeded to make formal homeless applications to the council. This is an increase on the previous quarter and will be closely monitored.
CBP3 3.2a	No of households in temporary accommodation	G* Actual: 33 Target: 41	The number of households in temporary accommodation remains within the target set. The Housing Team continue their service delivery with an on-going focus on homelessness prevention. This helps to keep the number of those progressing to make a statutory homeless application low, which in turn maintains the current performance for provision of temporary accommodation.
CBP3 3.2b	Housing advice : repeat homelessness cases	G Actual: 0 Target: 1	There have been no repeat homelessness cases during this quarter.
Work to promote and support health and wellbeing across the district			
CBP3 4	Work to promote and support health and wellbeing across the district	G	Liaison continues with North and North East Locality Groups for GP's which are part of Oxfordshire Clinical Commissioning Group, direct contributions to the Oxfordshire Health Improvement Board and the children and Young People's Partnership Board. On-going health improvement activities such as smoking cessation, health eating and active lifestyles are delivered by the Council in partnership with others.
CBP3 4.1	Support the work of the Community Partnership Network with financial, clinical and technological changes in the health and social care sector	G	The Community Partnership Network continues to bring commissioners and service delivery organisations together and has recently heard from the Oxfordshire Clinical Commissioning Group (OCCG) and challenged it regarding changes to non emergency patient transport, its future commissioning strategy and changes to locality support. In addition, it has challenged but supported the Oxfordshire Health Foundation Trust over its changes to adult mental health services which included removing the small number of inpatient beds from the Fiennes Centre as a consequence of better inpatient services in Oxford, a move from 5 - 7 day community cover and increased support for people in their own home and community settings.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Provide high quality and accessible leisure opportunities.			
CBP3 5.1	Maintain a minimum usage level of visits to leisure facilities (Total of visits to District Leisure Centres and WGLC, NOA and Cooper)	G* Actual 372,086 Target: 326,411	Throughputs are up 18,913 on June 2013 with:- Spiceball Leisure Centre up 1,907 Kidlington & Gosford Leisure Centre up by 5,144 and Bicester Leisure Centre up by 11,862 - the increase is attributed to the play and teach pool figures. Attendance figures at NOA down slightly due to no Athletics Clubs home meetings during April and also Woodgreen Leisure Centre pool figures were lower than anticipate due to half term not being as hot as same period last year.
CBP3 5.1a	Number of visits to District Leisure Centres (Spiceball, Kidlington & Gosford and Bicester)	G* Actual 343,964 Target: 295,570	
CBP3 5.1b	Number of visits to Woodgreen Leisure Centre (WGLC), North Oxfordshire Academy (NOA) and Cooper School	A Actual: 28,122 Target: 30,841	
CBP3 5.2	Commence Phase 2 pavilion works for SW Bicester Sports Village	G	Revised programme of works due to contractor performance issues. Works now due to commence in May 2015.
CBP3 5.3	Increase access to Leisure and Recreation opportunities through development and outreach work	G	Development groups established for 6 sports and new basketball clubs established in all three urban areas where there were none only 4 years ago.
Provide support to the voluntary and community sector.			
CBP3 6	Continue to support the voluntary sector and community groups	G	Volunteer development (delivered through "Volunteer Connect" contract with Citizens Advice Bureau (CAB)) shows good progress, including regular attendance at Job Clubs to promote volunteering as a route into employment. Volunteer Driver Service (also delivered through "Volunteer Connect" contract with CAB) provided 528 journeys in Quarter 1. CDCs contract with CAB will be the subject of an Overview & Scrutiny report to be considered 03/09/14. Voluntary Organisations Forum scheduled for 01/10/14.
CBP3 6.1	Secure social and community infrastructure for housing developments across the District	A	Working group has been established and discussions with Planning colleagues taken place. Brief for consultants being drawn up to create an audit of current community infrastructure and needs analysis of future provision.
Protect our built heritage by supporting effective conservation, managing the impacts of growth and working to ensure development takes place in appropriate areas.			
CBP3 7.1	Continue programme of Conservation Reviews	G Actual: 2 Target: 1	Two conservation reviews, Steeple Ashton and North Newington were signed of in Quarter 1.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
CBP3 7.2	Establish a register of Local Heritage Assets	G	Clear guidance has been produced to support the community making nominations in their neighbourhood. Two seminars were run in April attended by over 40 interested members of local communities and Parish Councils to explain the process. This was followed up by a talk at the Parish Liaison meeting in June. The community have until the end of the year to submit nominations and these will be reviewed by the Design and Conservation team in early 2015.
CBP3 7.3	Provide design guidance on major developments	G	Advice continues to be given on all strategic sites and the majority of other major sites.
CBP3 7.4	Introduce revised planning enforcement policy	G	Planned for later this year
CBP3 7.5	Processing of major applications with 13 weeks	G* Actual: 90.63 Target: 50.00	The measures introduced last year continue to show improvements. A figure of nearly 91% has been achieved this quarter and this continues to represent sustained and significant progress compared to historic performance.
CBP3 7.6	Processing of minor applications with 8 weeks	R Actual: 55.17 Target: 65.00	The impact of greater overall application numbers together with a higher proportion of majors has affected the processing of minor applications. The emphasis on majors has resulted in a backlog of registration which has in turn had an impact on overall performance, 55% compared with a target of 65%. Short term measures have been put in place (allocation of additional staff and overtime working) to reduce the registration backlog. In addition the registration team has been relocated and the whole process is being modelled using "PlanSim" software which will allow the impact of changes to the process to be understood before introduction. These changes are expected to see an improvement in performance by the end of the next quarter.
CBP3 7.7	Processing of other applications within 8 weeks	A Actual: 76.97 Target: 80.00	Performance this quarter is just below target but this doesn't represent a long term trend and is expected to recover by the end of the next quarter.
CBP3 7.8	Percentage of planning appeals allowed against refusal decision (%)	R Actual: 40 Target: 30	The performance measure is volatile as it is based on low overall appeal numbers and therefore each decision can impact on the performance measure for appeals. There is no evidence of poor performance, though this continues to be carefully monitored.
Work to ensure rural areas are connected to local services			
CBP3.8	Roll out the service implementation of Broadband with Oxfordshire County Council	G	Executive decision was made to fund the expansion to Oxfordshire County Council /Broadband Delivery UK superfast broadband roll out to business estates in Cherwell District in the final 10% of rural areas.

Cherwell District Council Business Plan : 2014/2015 Sound Budgets and a Customer Focused Council - Quarter 1

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Reduce the cost of providing our services through partnerships, joint working and other service delivery models.			
CBP4 1.2	A new Human Resources (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	A	3 way Transformation Working Group with Stratford District Council (SDC), South Northants Council (SNC) and CDC are working on designing and delivering a Human Resources (HR) and Organisational Development (OD) Strategy. Meetings have already taken place with the Project Board and Project Team to start this project off.
CBP4 1.2a	Increase organisational capacity and efficiency	A	Action Plan is being developed as part of the HR & OD Strategy work as part of 3 way working. During 2014/15 the focus will be on planning for this with implementation expected in 2015/16.
CBP4 1.2b	Improve workforce planning and development	A	
CBP4 1.3	Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies	A	The channel shift project across two councils will contribute to this objective but is currently focussing on services at South Northants ahead of its relocation in 2015
CBP4 1.4	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	G	Tendering for a new Financial Management system for use across three councils is under way
CBP4 1.5	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	G	New operating model has been developed and is awaiting member review. Savings are anticipated of at least 10% but until the detailed business cases and new operating model have been completed detailed savings targets cannot be set.
CBP4 1.6	Maximise income through designing services that can attract a market	G	Some market work has been undertaken to ascertain the capacity to trade. Until the new operating model is in effect trading potential is limited.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Work to effectively communicate with local residents and businesses to better understand and respond to their needs			
CBP4 2.1	Increase our use of social media to communicate with residents and local businesses	G	Facebook and Twitter continue to be used extensively at CDC, with residents engaging with the communications team on a daily basis on a variety of subjects. The range of messages that are promoted through social media also continues to grow as departments become more aware of what can be achieved on a limited or no budget. In the last quarter, Facebook was used to promote electoral registrations prior to the May elections, resulting in some of the highest registration and turnout numbers to date. Facebook and Twitter were also used to communicate election results live from the count venue, generating thousands of views.
CBP4 2.1a	Social media ratings : Facebook likes	A Actual: 4459 Target: 4600	Analysis of Facebook trends in year 1 suggests that engagement is higher during the winter months. The new likes is slightly down against target, however, this is due to equal profiling and we are confident that this target will be achieved. To ensure maximum engagement there is a concerted effort to ensure that the page is updated by the optimum three new stories per day.
CBP4 2.1b	Social media ratings : Twitter followers	G Actual: 4663 Target: 4625	The CDC Twitter presence continues to grow and is an important channel by which we can communicate to residents, local business and stakeholders. The target for this quarter has been achieved.
CBP4 2.2	Support the increased use of the CDC website as a communications and transactional tool	G	The number of web visitors increased by 5,112 during quarter one, compared to the previous three months. Of this, the number of unique visitors has also increased by 1,097.
CBP4 2.3	Deliver a new approach to communications for the Bicester Master plan	A	Regular Bicester communications meetings have now been arranged between Comms/Bicester Director and Bicester team leaders. A Communications Strategy is being developed, with the first draft due September.
CBP4 2.4	Continue to develop our business focused communications	G	A communications strategy and refreshed branding strategy for CDCs Economic Development (ED) activities is currently being progressed. A member of the Comms team now regularly attends ED team meetings to ensure that all messages to local businesses are captured and promoted effectively, utilising all available channels.
CBP4 2.5	Maintain/improve customer satisfaction ratings with Comms	G	Satisfaction with communications is monitored through the annual customer satisfaction survey. The last report demonstrated an increase in the number of residents who felt they were well informed by CDC. Cherwell Link also continues score highly in terms of a channel of engagements.

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Improve customer service through the use of technology and responding to customer feedback			
CBP4 3.3	Implement the Individual Electoral Registration system in accordance with legislative timetable	G	The live run of data matching with the Department for Work and Pensions (DWP) was successfully achieved in accordance with the required timetable and the project remains on course to comply with the legislative requirements.
CBP4 3.4	Deliver significant reduction in phone contact by implementing additional online services	A	Suspension of the Customer Relationship Management (CRM) and Customer Portal project pending 3 way working reviews will impact on the opportunity to achieve "significant " reductions. However work continues in the interim to use current software provision to implement online services where viable.
CBP4 3.5	Increased capacity to build service delivery processes suitable for online services	G	Staffing resource is being addressed to ensure capacity is available to manage both the current workload and to assist other services with the development of their customer provision via all channels.
CBP4 3.6	Create a measurable plan - significantly increasing customer demand met through self service	A	Suspension of the CRM and Customer Portal project pending 3 way working reviews will impact on the opportunity to achieve "significant " increase in use of self serve. However work continues in the interim to use current software provision to implement online services and self serve channels where viable.
CBP4 3.7	Target the reduction of avoidable contact from customers	G	Work continues with other services to review publications and letters prior to issue to prevent avoidable contact. Marketing the "fast track" system for claims has seen an increase in use (now up to an average of around 30%) which reduces the need for repeat visits, e mails or correspondence.
Improve financial performance			
CBP4 4.1	Deliver an annual balanced budget setting out the five year financial plan (Medium Term Financial Strategy)	G	Currently developing updated Medium Term Financial Strategy (MTFS) with actions to address future anticipated pressures
CBP4 4.1a	Percentage variance on capital budget expenditure against profile (+2% / -5%)	G Actual: 0.1% Target: +2 /- 5%	£15,000 underspend after slippage Finance reports available through both Executive and Accounts Audit and Risk Committee agenda
CBP4 4.1b	Percentage variance on revenue budget expenditure against profile (+2% / -5%)	G Actual: 3.3% Target: +2 /- 5%	£41,000 overspend - no slippage. Finance reports available through both Executive and Accounts Audit and Risk Committee agenda
HR001/2/3	Sickness absence - average days lost per full time equivalent (FTE) (note: cumulative throughout the year : full year target 8 days)	G Actual: 1.13 Target: 2.00	Average days lost per FTE in Quarter 1 is comparable with that of 2013/14. Short term absence 0.78 days and long term 0.35 per FTE

Ref	Objective/Measure Definition	Quarter 1 30/06/2014	Comments on Performance
Work to ensure the Council gets the most out of its resources, including land and property through effective asset management.			
CBP4 5.1	Commission and introduce a new Asset Management Strategy	G	DTZ Consultants from Bristol were commissioned to undertake a review of the Council's Asset Management Policy (AMP) . The CAR (Comprehensive Asset Register) is complete and this is now 'frozen' for them to analyse the data and produce a draft AMP report to us before the end of July for review.
Deliver below inflation increases to the CDC element of Council Tax.			
CBP4 6	Deliver below inflation increases to the CDC element of Council Tax	G	Council Tax has been frozen for 2014/15.
CBP4 6.1	Percentage of council tax collected	A Actual: 29.88% Target: 30.25%	The collection rate for Quarter 1 is slightly higher than that achieved during the same period in 2013/14 which may be a result of reminders being sent out earlier.
CBP4 6.2	Percentage of NNDR collected	G Actual: 32.91% Target: 31.50%	Slight increase over collection rate for same period in 2013/14

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Cherwell District Council

Executive

6 October 2014

Quarter 1 2014/15 Financial Performance
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Report of Director of Resources

This report is public

Purpose of report

This report summarises the Council's Revenue and Capital position, treasury management and procurement performance for the first three months of the financial year 2014-15 and projections for the full 2014-15 period.

To receive information on treasury management performance and compliance with treasury management policy during 2014-15 as required by the Treasury Management Code of Practice.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the projected revenue and capital position at June 2014.
- 1.2 To note the quarter 1 (Q1) performance against the 2014-15 investment strategy and the financial returns from the funds.
- 1.3 To note the contents and the progress against the Corporate Procurement Action Plan (detailed in Appendix 1).

2.0 Introduction

- 2.1 In line with good practice budget monitoring is undertaken on a monthly basis within the Council. The revenue and capital position is reported monthly to the Joint Management Team and formally to the Budget Planning Committee on a quarterly basis. This report includes the position at Q1 which will be reported to Executive in October.
- 2.2 The revenue and capital expenditure in Q1 has been subject to a detailed review by Officers and reported monthly to management as part of the corporate dashboard.

- 2.3 The CIPFA Code of Practice on Treasury Management which this Council has adopted requires a regular budget monitoring report. This full report has been reviewed by the Accounts Audit and Risk Committee on the 17 September 2014.

3.0 Report Details

Projected Revenue Outturn

- 3.1 At quarter one the Council is projecting an overspend of £41,000 at the year end.

DIRECTORATE	TOTAL		
	ANNUAL BUDGET £000's	PROJECTED OUTTURN £000's	VARIANCE TO ANNUAL PROJECTION
Bicester Regeneration Projects	132	132	0
Community & Environment	9,352	9,307	(45)
Resources	2,847	2,758	(89)
Development	3,377	3,377	0
Chief Executive	185	185	0
Centrally controlled items	(1,502)	(1,327)	175
Net Revenue Projection 2014/15 @ June 2014	14,391	14,432	41

- 3.2 Community and Environment shows a projected underspend of (£45,000).

This primarily relates to Environmental Services where the Phase 2 shared service has resulted in (£92,000) savings for CDC. The percentage allocations of shared managers are currently estimates and are to be reviewed at Q2 to reflect the actual activity based on the first half of the year. In addition, fuel costs across the services are reduced by (£23,000) due to lower than budgeted cost per litre. The savings are then offset by a £42,000 overspend, predominantly as a result of the sickness and vacancies within Waste and Recycling which require backfilling with Agency Staff. Car parking income is forecasted to be £70,000 down but is currently being offset by other savings in the service.

- 3.3 Resources shows a projected underspend of (£89,000).

Savings of (£99,000) in Transformation, primarily relating to staff vacancies, and (£59,000) in Law and Governance from the over-recovery of legal fees and personal search fees are offset by an overspend of £69,000 in Finance & Procurement as a result of lower than expected subsidy levels in relation to rent allowances.

- 3.4 Development is projected to be on target.

At this stage it is too early to make any assumptions with regards to Castle Quay. This will be updated in the Q2 report. In addition we should shortly be receiving the audited actual 2014-15 Permitted Deductions reconciliation, for which an accrual of £70,000 was made which was based on estimated permitted deductions for the year.

3.5 Centrally controlled items shows a projected £175,000 overspend

Procurement savings of £75,000 have yet to be identified. Once these have been identified the budgets will be adjusted to reflect the savings in this area. £100,000 savings from shared working are expected to be realised in the services (e.g. Environmental Services, ICT and legal) and budget adjustments will be completed once these are confirmed. It is expected, therefore, that this will not be a pressure at year end.

The Council is anticipating significant additional income streams in relation to business rates and will report these at a future meeting.

Capital projection 2014-15

3.7 The estimated capital variance at year end is £1.5m underspend. This relates predominantly to South West Bicester Sports Village scheme. The scheme is being requested to be carried forward to 2015-16 after a thorough review of the capital profiling of projects for quarter 1. The variance after the re-profiling is £15,000 which is 0.1% of the total budget and within tolerances.

June 2014 PROJECTIONS	Full-Year Budget 2014/15	Projected Out-turn 2014/15	Projection Variance 2014/15
	£000's	£000's	£000's
DIRECTORATES			
Community & Environment Resources	4,112	2,552	(1,560)
Development	839	851	12
	11,382	11,385	3
Capital Total	16,333	14,788	(1,545)
Identified slippage			1,560
Variance after slippage			(15)

3.8 The capital budget can be analysed as follows:

Capital Budget 2014/15	£000's
Approved Capital programme for 2014/15	3,397
Prior years approved schemes (primarily Cherwell Community Led Programme)	4,962
Slippage from 2013/14 Programme	7,974
	16,333

3.9 Budget Planning Committee reviewed the individual capital schemes at its meeting on 9 September 2014.

Procurement Action Plan and Record of Savings 2014-15

- 3.10 Progress against the Council's procurement action plan is detailed under Appendix 1.
- 3.11 The procurement team have not secured any cashable savings during Quarter 1 14-15 against an annual target of £75,000 but continue to seek cashable savings at every opportunity. The team has provided valuable input into numerous capital projects including Build!, Bicester Community Building, Financial Management System and South West Bicester Sports Village.

Treasury Management Performance Q1 2014-15

- 3.12 The Treasury Management Strategy for 2014-15, which includes the Annual Investment Strategy, was approved by the Council on 24 February 2014 and updated on 7 July 2014. It sets out the Council's investment priorities as being:
- Security of Capital; Liquidity; and Yield
- 3.13 The Council will aim to achieve the optimum return (yield) on investments commensurate with proper levels of security and liquidity. In the current economic climate it is considered appropriate to keep investments short term to cover short term cash flow needs. However, the Council also seeks out value available in significantly higher rates in periods up to 12 months with highly credit rated financial institutions. The Council uses Capita's suggested creditworthiness approach, including sovereign credit rating and Credit Default Swap (CDS) overlay information provided by Sector (this applies in particular to nationalised and semi nationalised UK banks).
- 3.14 Investment rates available in the market have continued at historically low levels. The average level of funds available for investment purposes up to June 2014 was £66.2m. These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of precept payments, receipt of grants and progress on the Capital Programme and ECO Bicester.
- 3.15 It is worth noting that the revenue budget for 2014-15 has been prepared utilising only £49,190 of investment income; however, total Investment income within 2014-15 is budgeted as £320,000. The balance above the £49,190 budget will be used to replenish reserves after transferring interest received in respect of Eco Town funds to the Eco Town reserve.

Investment performance for quarter ended 30 June 2014 was:

Fund	Funds invested as at 30 th June 2014	Interest Budget as at 30 th June 2014	Actual Interest at 30 th June 2014	Variance	Rate of return %*
In House	£67,564,669	£80,000	£86,981	(£6,981)	0.62%
Total	£67,564,669	£80,000	£ 86,981	(£ 6,981)	

*Rate of Return is calculated on an annualised basis

- 3.16 At this point in the year we are currently projecting to be on target. The variance shown above for in-house investments has arisen through the timing of interest received.
- 3.17 Last year there was an ongoing concern by both members and officers that the performance of the funds previously managed by Investec was not satisfactory. Therefore a decision was made to recall the funds managed by Investec and bring all funds in house.

4.0 Conclusion and Reasons for Recommendations

- 4.1 It is recommended that:
- the contents of this report are noted.
 - the variance on capital projections are within the Council's stated tolerances of 5%.

5.0 Consultation

Cllr Ken Atack – Lead member
for Financial Management

Cllr Atack is content with the report and
supportive of the recommendations contained
within it.

6.0 Alternative Options and Reasons for Rejection

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.
- 6.2 Option 1: This report illustrates the Council's performance against the 2014-15 Financial Targets for Revenue, Capital and Procurement Monitoring. As this is a monitoring report, no further options have been considered. However, members may wish to request that officers provide additional information.

7.0 Implications

Financial and Resource Implications

- 7.1 These are contained in the body of the report. There are no direct costs or other direct financial implications arising from this report.

Comments checked by: Nicola Jackson, Corporate Finance Manager
01295 221731 Nicola.Jackson@cherwellandsouthnorthants.gov.uk

Legal Implications

- 7.2 There are no legal implications. Presentation of this report is in line with the CIPFA Code of Practice.

Comments checked by: Kevin Lane, Head of Law and Governance
0300 0030107 kevin.lane@cherwellsouthnorthants.gov.uk

Risk management

- 7.3 The position to date highlights the relevance of maintaining a minimum level of reserves and budget contingency to absorb the financial impact of changes during the year.

Comments checked by: Jo Pitman, Head of Transformation
01295 222342, jo.pitman@cherwellandsouthnorthants.gov.uk

Equality and Diversity

- 7.4 Impact assessments were carried out in advance of setting the 2014-15 budget.

Comments checked by: Jo Pitman, Head of Transformation
01295 222342, jo.pitman@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Key Decision

Financial Threshold Met: No

Community Impact Threshold Met: No

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
1	Corporate Procurement Action Plan 2014-15
Background Papers	
None	
Report Author	Martin Henry, Director of Resources Joanne Kaye, Interim Strategic Finance Accountant
Contact Information	0300 0030102 01295 221545

Cherwell District Council

Executive

6 October 2014

Budget Strategy 2015 to 2016 and Beyond

Report of Director of Resources

This report is public

Purpose of report

To inform the Executive of the service and financial planning process for 2015-16, to approve the 2015-16 budget strategy and to agree the budget guidelines for issue to service managers to enable the production of the 2015-16 budget.

To present the most recent Medium Term Revenue Plan (MTRP).

To consider the Council Tax Reduction Scheme for 2015-16.

To agree the Council's approach to Business Rates pooling for 2015-16.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the updated MTRP for the Council's revenue budget for 2015-16 to 2019-20.
- 1.2 To endorse the overall 2015-16 budget strategy and service and financial planning process set out in the report.
- 1.3 To consider and agree the proposed budget guidelines and timetable for 2015-16 (Appendices 1 and 2).
- 1.4 To agree to consult on the retention of the current Council Tax Reduction Scheme (CTRS) for 2015-16 and delegate authority to the Director of Resources in consultation with the lead member for Financial Management to make the final decision on the scheme.
- 1.5 To delegate authority to the Director of Resources in consultation with the lead member for Financial Management to make the final decision on Business Rates pooling for 2015-16.

2.0 Introduction

- 2.1 The service and financial planning process is underpinned by a robust evidence base that is used to inform decision making. This evidence base includes a social and demographic profile of the district based on the 2011 Census, local ward profiles and a corporate consultation programme.
- 2.2 The consultation programme is comprised of an annual customer satisfaction survey and a budget survey to understand priorities for service expenditure. The survey is statistically representative and produces robust information regarding residents' budget priorities and satisfaction with the different services the Council provides. The information, refreshed annually, provides a sense of trend and captures new issues that need to be taken into account when service and financial planning.
- 2.3 The results of the public consultation are used to develop a prioritisation framework which, alongside the corporate strategy, medium term revenue plan and the corporate plan, provides the context for budget setting and service planning.
- 2.4 The Council needs to set guidelines and a timetable for the preparation of draft estimates for 2015-16. These guidelines should support the objectives contained in the Council's Business Plan, Service Plans and enable an update to the Medium Term Financial Strategy.
- 2.5 In the context of the current challenging economic climate, the council (alongside local residents and businesses) is experiencing the effects of the economic downturn. We have made a public promise to reduce expenditure by £0.5m in 2014-15 and as such it is important we continue to plan for a period of prudent budgeting.
- 2.6 The attached guidelines in Appendix 1 proposed for the coming year provide a framework to deliver a balanced budget for 2015-16.
- 2.7 The budget timetable is attached at Appendix 2.
- 2.8 Updates to this report will be brought before Executive and Council between December 2014 and February 2015.

3.0 Report Details

2015-16 Budget Strategy, Budget Guidelines and Timetable

- 3.1 The Council needs to set guidelines and a timetable for the preparation of draft estimates for 2015-16. These guidelines should support the objectives contained in the Business Plan, Service Plans and the Medium Term Financial Strategy.
- 3.2 The attached guidelines in Appendix 1, proposed for the coming year, provide a framework to identify areas of potential cost reductions across the organisation informed by public consultation, previous investment and strategic priorities.
- 3.2 The associated budget timetable is detailed in Appendix 2.

3.4 Council will be asked to agree the 2015-16 budget and corporate plan (and the service plans that underpin delivery) at their meeting in February 2015.

Medium Term Financial Strategy

3.5 We update our medium financial strategy and model scenarios with the Executive members and Joint Management Team to test our planning rigorously. All known cost pressures are built into the model and assumptions are made for unknown pressures. This modelling leads directly to a target for cost reduction around 18 months ahead of the savings being required. The target to be achieved during 2014-15 is £0.5m – our public promise.

3.6 There are a number of medium term pressures facing the Council, which will require increasing efficiencies or a change in the Council’s budget strategy to deliver a balanced budget. The restrictions on increases in council tax are expected to remain. It is therefore expected that future budgets will remain under significant pressure with a growing emphasis on prioritisation, efficiency, innovation and collaboration in service delivery. The Council may therefore face difficult decisions in later years in order to sustain a balanced budget over the medium term. One of the most significant pressures facing the council over the medium term is the further reductions to the government’s Revenue Support Grant. It is anticipated that this will severely diminish over the medium term and the Council must respond to this likely reduction.

3.7 As part of the development of the MTFs and budget, analysis is undertaken of the key financial assumptions on which the budget will be based. The key areas covered included:

- Economic factors, such as inflation
- Treasury Management, including interest rates
- Demographic pressures on spending
- Asset Management, including a review of the Council’s portfolio
- Other spending pressures opportunities (revenue and capital).

3.8 The latest medium term revenue projections are summarised below.

	£m	£m	£m	£m	£m
Cumulative forecast	2015-16	2016-17	2017-18	2018-19	2019-20
Savings requirement	1.6	3.4	4.8	5.1	5.5

NB The position is cumulative and assumes no actions are taken to address each in year deficit.

3.9 The financial forecasting process is dynamic and changes on a regular basis given emerging priorities, changes in demand for services, changes in external factors and therefore these figures are subject to further change prior to finalisation of the budget for 2015-16 but give an indication of the challenges currently being faced by the Council.

3.10 There are emerging potential pressures on the recycling income budget. In addition, the council is looking at an Asset Management Plan to be able to maximise the return on its assets.

Council Tax Reduction Scheme

- 3.11 In 2013-14 the decision was taken across Oxfordshire to replicate the previous Council tax benefit scheme through the new Council Tax Reduction Scheme (CTRS).
- 3.12 For Cherwell, the impact was broadly cost neutral in 2013-14 and 2014-15 as the number of discounts offered was reduced in order to mitigate the costs of remaining with the default scheme. It was agreed that for 2015-16 the position would be reviewed and authorities would determine their approach to take in Year 3.
- 3.13 The latest estimates show that the current scheme for 2015-16 would also be cost neutral after taking account of discounts.
- 3.14 Any change to the scheme would have implementation costs and could lead to a reduction in Council Tax collection rates. It is therefore proposed to consult both customers and major preceptors on the retention of the current scheme.

Business Rates Pooling

- 3.15 In 2013-14, Cherwell, West Oxfordshire and Oxfordshire County Council entered into a business rate pool for 2014-15. This was because the financial benefits of the arrangement outweighed the risks associated with them if all authorities in Oxfordshire participated.
- 3.16 Cherwell and West Oxfordshire are growth authorities so the amount of levy paid to the government is minimised resulting in a greater share kept locally than would otherwise be the case.
- 3.17 It also means that if there was a significant reduction in businesses across the District, then the safety net (which provides financial assistance in declining areas) would not be provided as early as would otherwise be the case.
- 3.18 The existing governance arrangements require pooled authorities to give one month's notice if they wish to withdraw from the pool.
- 3.19 It is recommended that in principle we show support for continuing within the pool and carry out more detailed work to confirm the financial benefits of doing so.

4.0 Conclusion and Reasons for Recommendations

- 4.1 It is recommended that:
- the contents of this report are noted
 - the Council Tax Reduction scheme remains the same as the current scheme
 - authority is delegated to the Director of Resources in consultation with the Lead Member for Financial Management to determine if the Council should continue in a business rates pool for 2015-16

5.0 Consultation

Cllr Ken Atack – Lead member for Financial Management	Content with the report and supportive of the recommendations contained within it.
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6.0 Alternative Options and Reasons for Rejection

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: To disagree with the recommendations set out above. This is rejected as it will unnecessarily delay the formulation of the detailed budget for 2015-16.

7.0 Implications

Financial and Resource Implications

- 7.1 These are contained in the body of the report. There are no direct costs or other direct financial implications arising from this report.

Comments checked by: Nicola Jackson, Corporate Finance Manager
01295 221731 nicola.jackson@cherwellandsouthnorthants.gov.uk

Legal Implications

- 7.2 A local authority must budget so as to give a reasonable degree of certainty as to the maintenance of its services. In particular, local authorities are required by section 31A of the Local Government Finance Act 1992 to calculate as part of their overall budget what amounts are appropriate for contingencies and reserves. The Council must ensure sufficient flexibility to avoid going into deficit at any point during the financial year. The Chief Financial Officer is required to report on the robustness of the proposed financial reserves.

The Council Tax Reduction Scheme was the subject of legal advice before it was introduced for 2013-14.

Any NNDR pooling arrangement would be the subject of a formal legal agreement and relevant advice would be given or externally procured in order to ensure the protection of the Council's financial interests.

Comments checked by: Kevin Lane, Head of Law and Governance
0300 0030107 kevin.lane@cherwellsouthnorthants.gov.uk

Risk management

- 7.3 The Council is required to set both revenue and capital budgets. Failure to adopt a budget strategy and MTFS increases the risks of the Council being unable to balance its budget, deliver service priorities and its savings targets over the medium term. Failure to integrate the preparation of these budgets with service priorities and planning will compromise the Council's ability to deliver on its strategic objectives.

Comments checked by: Louise Tustian, Acting Corporate Performance Manager
01295 221786 louise.tustian@cherwellandsouthnorthants.gov.uk

Equality and Diversity

- 7.4 Impact assessments will be carried out in advance of formulation of budget proposals.

Comments checked by: Louise Tustian, Acting Corporate Performance Manager
01295 221786 louise.tustian@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Key Decision

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
1	Proposed Budget Guidelines 2015-16
2	Budget Timetable 2015-16
Background Papers	
None	
Report Author	Paul Sutton, Head of Finance and Procurement
Contact Information	01295 221634 paul.sutton@cherwellandsouthnorthants.gov.uk

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.

2015-16 Budget Setting and Business Planning Timetable

Date	CDC
	July 2014
30/07/14	Budget Consultation Public Focus Group - CDC
31/07/14	Budget Consultation Public Focus Group - Bicester
	September 2014
08/09/14	Executive/JMT Away day
	October 2014
	Officer Budget Workshops date to be confirmed
06/10/14	Executive - Budget Strategy and Guidelines Annual Satisfaction Survey Report
07/10/14	Budget Planning Committee
21/10/14	Informal Executive - Business Plan Update
	November 2014
04/11/14	Budget Planning Committee - Capital
11/11/14	Budget Planning Committee (Proposed Informal) - IT Capital
18/11/14	Informal Executive - Business Plan year two detail
18/11/14	Budget Planning Committee – Capital & Growth
25/11/14	Overview and Scrutiny - Business Strategy Priorities
	December 2014
01/12/14	Executive - Budget and Draft Business Plan
02/12/14	Budget Consultation goes live Budget Planning Committee – Draft 1 Revenue Budget
	January 2015
05/01/15	Executive – Council Tax Base
13/01/15	Overview & Scrutiny - Service Plan activity
16/01/15	Budget Consultation Ends
20/01/15	Budget Planning Committee – Draft Budget & Review of Reserves
	February 2015
02/02/15	Executive – Final Budget Proposals, Council Tax, Business Plan and Pledges
23/02/15	Council - Final Budget, Business Strategy, Plan and Council Tax
28/02/15	Council Tax Leaflet

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Cherwell District Council

Executive

6 October 2014

<p>Outcome of the Review of Flooding at Hanover Gardens, Bicester</p>
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Report of Commercial Director (Bicester)

This report is public

Purpose of report

To update on the outcome of the investigation into the root cause of the flooding at Hanover Gardens on 24 December 2013.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the proactive response provided by Cherwell District Council to assist the residents and management team at Hanover Gardens.
- 1.2 To note the outcome and recommended actions from the Environment Agency Report in Appendix 1.
- 1.3 To note that the Council has agreed to run an information campaign in October 2014 throughout the District on the importance of preventing debris from entering the River Bure.
- 1.4 To note that a partnership meeting with all interested parties continues to monitor any outstanding actions and the Council has representation through the Head of Housing and Regeneration.

2.0 Introduction

- 2.1 On Christmas Eve 2013 the Council's Housing Service was contacted at 6.30am regarding a flooding incident and to request their assistance to provide emergency housing for those unable to stay in their accommodation at Hanover House, Hanover Gardens, Manorsfield Road, Bicester. This is a sheltered housing complex managed by Hanover Housing Association (HHA) containing ~60 units over 2 floors.

- 2.2 A housing officer attended the scene to find 19 households occupying ground floor accommodation had been displaced due to flooding.
- 2.3 Working hard in partnership with Oxfordshire County Council (OCC) Emergency Planning and Hanover Housing Association (HHA) we were able to ensure that all residents were evacuated to family, a neighbouring care home or in temporary accommodation over the Christmas period.
- 2.4 As is normal procedure in situations where residents are unable to remain in their homes through circumstances such as flooding, Cherwell District Council is responsible for providing emergency housing. In this instance, we were able to arrange short term accommodation over the holiday period at nearby hotels for affected households.
- 2.5 At the same time we began working with the Environment Agency (EA) and OCC to determine the root cause of the flooding. The EA began a comprehensive investigation and the Council reviewed the flood impact assessments and enabling works of recent planning applications granted in close proximity to Hanover Gardens.
- 2.6 As can be seen on page 4 of Appendix 1 the initial investigation by the EA on 24th December 2013 identified that blockages on the River Bure and Back Brook had been caused by large amounts of debris from below the water level at the Bure trash screen at Hanover Garden and trash screens downstream at Chapel Street & Priory Road.
- 2.7 Once the water receded as a result of the debris being removed from the brook, residents of the first floor returned to their properties. Intensive liaison then continued to ensure those displaced on the ground floor obtained suitable temporary housing whilst repairs were assessed and undertaken on the ground floor flats
- 2.8 Hanover Housing completed repairs in June 2014. All residents were advised of their opportunity to return to their tenancy. The majority have done so but some have made alternative arrangements.

3.0 Report Details

- 3.1 There was excessive rain fall in Bicester on 23rd December 2013 and in the early hours of the 24th December 2013 which led to the River Bure bursting its banks and the subsequent flooding at Hanover Gardens. Whilst the initial removal of the debris ensured water levels subsided, in order to determine the root cause of the floods at Hanover Gardens the EA undertook a detailed investigation which was supported by the Council and OCC.
- 3.2 The outcome of this investigation including recommended actions was published in July 2014 and can be seen in Appendix 1.

4.0 Conclusion and Reasons for Recommendations

- 4.1 The immediate response provided by the Housing Team to the situation at Hanover Gardens on 24 December 2013 and for the period between Christmas and New Year was in line with Council policy and was at the high standard we expect. The team have been formally thanked for all the work that they undertook during the festive period.
- 4.2 As stated in Appendix 1 it is not possible to eliminate the risk of flooding from rivers but the recommendations identified in the report are positive steps that can be taken to reduce the risk of flooding from the River Bure in the future particularly in relation to preventing debris from entering the River Bure which was the root cause of the flood at Hanover Gardens.
- 4.3 The Council as a member of the partnership who worked together to review this issue will ensure that it fulfils its action by the agreed date and ensure that all residents of the District are aware of how important it is to prevent debris from entering the River Bure. An information campaign beginning with a press release concerning this report will run throughout October 2014.

5.0 Consultation

Environment Agency	As part of the review of the flood root cause the Council has attended several meetings with the EA in order to assist the preparation of the report.
Oxfordshire County Council	As part of the review of the flood root cause the Council has attended several meetings with the EA in order to assist the preparation of the report.
Bicester Councillors	As part of the initial response to the flood on 24 December 2013 and in the 2 weeks following members were updated of the situation and actions being taken to assist the rehousing of the residents impacted by the flood.

6.0 Alternative Options and Reasons for Rejection

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: To approve the recommendation

Option 2: To reject the recommendation

7.0 Implications

Financial and Resource Implications

- 7.1 There are no direct financial implications for this report. In processing the action in relation to raising awareness of the importance of preventing debris from the River Bure the Council will undertake some marketing and communication activities which will be met from existing budgets.

Comments checked by:

Paul Sutton, Head of Finance and Procurement, 0300 0030106
paul.sutton@cherwellandsouthnorthants.gov.uk

Legal Implications

- 7.2 There are no legal implications arising from this information report.

Comments checked by:

Kevin Lane, Head of Law and Governance, 0300 0030107
kevin.lane.@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Key Decision **No**

Financial Threshold Met: **No**

Community Impact Threshold Met: **No**

Wards Affected

Bicester Town

Links to Corporate Plan and Policy Framework

District of Opportunity
Safe and Healthy

Lead Councillor

Councillor Debbie Pickford, Lead Member for Housing

Document Information

Appendix No	Title
One	Environment Agency Report
Background Papers	
None	
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Hanover Garden Flooding December 2013

Environment Agency Report

July 2014

This report explains the Environment Agency's role during flooding from the River Bure in Bicester, Oxfordshire on 24 December 2013. It sets out recommendations to reduce the risk of similar flooding in the future.

Background

River Bure

The River Bure is also known as the Town Brook. It starts where a number of small watercourses join to the north of the A4095 Bicester ring road. It flows generally north to south passing under the A4095 and beneath the railway line. Through the town centre it flows alongside Manorsfield Road. At Hanover Gardens a small side stream flows off to the west, this channel is known as the Back Brook. At this point both channels enter culverts (pipes). Both channels then continue in a combination of open channel and culvert until they rejoin south of Priory Lane. The River Bure joins the Pingle Stream immediately north of the Bicester Village retail park.

As with all watercourses, riparian owners are legally responsible for maintenance along the Bure. Riparian owners are those who own the land which a watercourse flows over or under. South of the railway line the River Bure including the Back Brook is designated as Main River. The Environment Agency has permissive powers to carry out maintenance and other flood risk management activities along these sections.



Figure 1: Watercourses in Bicester. Main Rivers marked in red





Figure 2: Trash screens at Hanover Gardens during normal flows looking south west towards the Back Brook culvert



Figure 3: River Bure trash screen at Hanover Gardens during normal flows looking east

Weather

The rainfall recorded during December 2013 was above average for that month. By the end of the month the ground was starting to become saturated, any additional rainfall would lead to increased run off. During 23 December and the early hours of 24 December 28mm of rainfall was recorded at the Environment Agency's Bicester rain gauge. This caused water levels in the River Bure and other watercourses around Bicester to rise.

Between 23 December and 8 February we issued four Flood Alerts for the Langford and Wendlebury Brook; this area also includes part of the River Bure floodplain. No Flood Warnings for the Langford Brook or the Wendlebury Brook were issued over the period. We do not provide a flood warning service for the River Bure, as we have no monitoring equipment on this river.

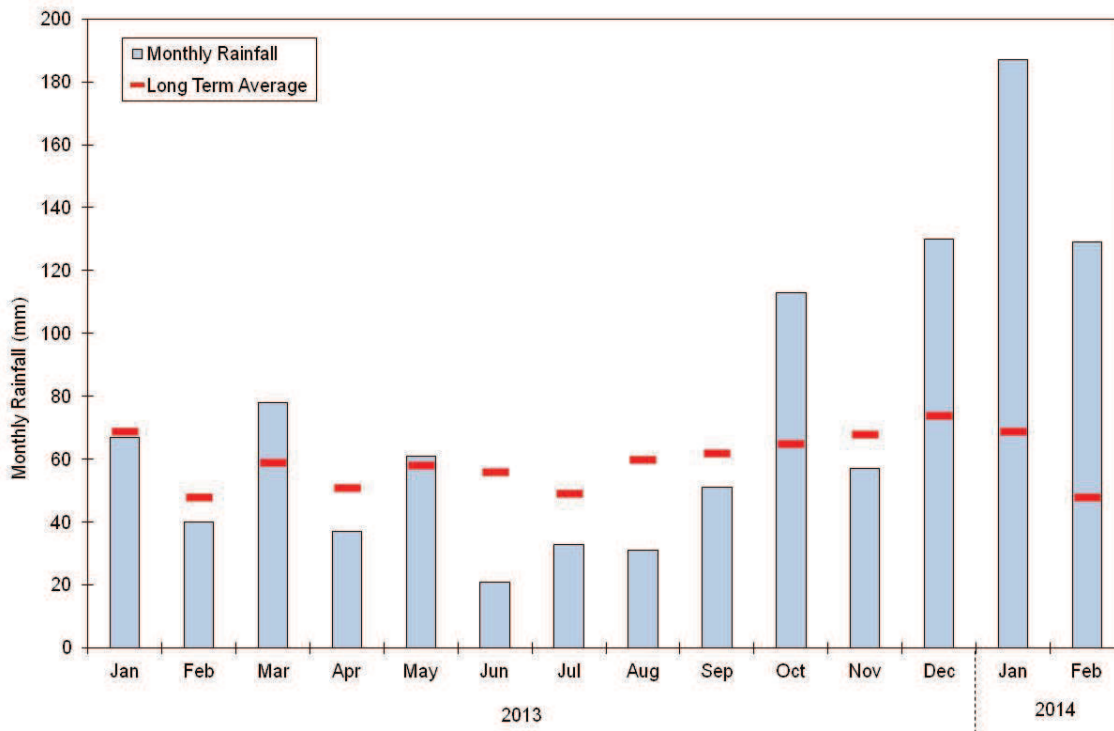


Figure 4: Rainfall in South East England January 2013 - Feb 2014

Flooding 24 December 2013

Due to the ongoing wet weather Environment Agency Operations Management Teams carried out inspections of the main river watercourses through Bicester twice on 23 December. The trash screens at Hanover Gardens were inspected and a small amount of debris removed in the morning and again at approximately 1530 in the afternoon.

At 0530 on 24 December the Environment Agency received an initial report from Oxfordshire County Council of flooding at Hanover Gardens in Bicester. At 0630 our Area Incident Room received a further report from Oxfordshire Fire and Rescue Service (OFRS) confirming they were in attendance and assisting with the evacuation of the retirement home there. They requested our attendance as they believed a grating (trash screen) required clearing.

An Environment Agency Operations Management team was sent to the area. They arrived at 0800.

On arrival our team reported to the OFRS Officer in Charge. They were informed that OFRS had been in attendance since approximately 0400 that morning. The area around the retirement home was flooded with water flowing across the road at Hanover Gardens, across a car park and onto the adjacent road, named Causeway. OFRS had partially demolished a wall on the south side of Causeway to allow water to return to the Back Stream. OFRS stated they believed the gratings (trash screen) to the culverts beneath Hanover Gardens were clear and passing water. The evacuation of the retirement home had already taken place with some occupants being moved to higher floors.

We believed OFRS had taken all reasonable measures to manage the flood water so our team re-located approximately 200 meters upstream to a property which was close to being flooded. The team deployed two pumps to reduce levels around this property.

Two additional Environment Agency teams arrived on site to assist the first team. One helped deploy two pumps at the private residence. Pumping continued for two hours which prevented the property from flooding. The Environment Agency does not have a legal responsibility to assist with the protection of individual private properties during a flood, however our staff are encouraged to take a risk based approach and act pragmatically to reduce risk to communities.

Our other team checked all the trash screens on the River Bure and Back Brook for blockages. At approximately 1100 this team successfully removed a large amount of debris from below the water level at the Bure trash screen at Hanover Garden. Our team also cleared trash screens downstream at Chapel Street & Priory Road.

Following the removal of this debris, the water levels in the River Bure were observed to have dropped around the retirement home and the water started to return within banks.

By the time the first Environment Agency team left the area at approximately 1230 the River Bure was back within its banks at Hanover Gardens and further upstream. The final Environment Agency team left the site at approximately 1530 as OFRS were closing down their incident response. By this time, the entire River Bure and other connected watercourses were flowing within their banks.

The Environment Agency received reports that 19 properties at Hanover Gardens were affected by the flooding. Although extensive flooding occurred along Causeway the number of properties that were affected is not known.

Once the flood water of 24 December 2013 had receded, Environment Agency operational teams continued their routine of daily inspection and maintenance to ensure the watercourse was clear of blockages. There has been no further flooding from the River Bure to date.



Figure 5: River Bure out of banks looking north from Hanover Gardens towards Manorsfield Road



Figure 6: Flooding along Causeway looking west

customer service line
03708 506 506

incident hotline
0800 80 70 60

floodline
0345 988 1188
0845 988 1188

www.gov.uk/environment-agency



Figure 7: Section of wall removed on south side of Causeway by Oxfordshire Fire and Rescue Service to allow flood water to return to Back Brook



Figure 8: Guard rail of Back Stream culvert headwall surrounded by flood water



Figure 9: Environment Agency operational team removing debris from the River Bure trash screen at Hanover Gardens

Recommendations

It is not possible to eliminate the risk of flooding from rivers but the following recommendations are positive steps that can be taken to reduce the risk of flooding from the River Bure in the future. The lead authority or person has been listed below to help with delivery of the recommendations, however many of the recommendations will require the Environment Agency to work in partnership with other organisations and individuals. The actions for partner organisations have been discussed and agree with them.

Recommendation	Description	Lead	Target date
Make improvements to trash screen at Hanover Gardens	It is likely that unseen debris on the trash screens at Hanover Gardens reduced the capacity of these culverts during the flooding. Oxfordshire County Council has already reduced the numbers of bars on the trash screen to reduce the risk of future blockages. A number of permanent improvements to the main trash screen have been agreed to reduce the risk of debris build up and improve maintenance access. Environment Agency consent for the works has been granted.	Oxfordshire County Council	Autumn 2014
Continue regular inspection and debris clearance along River Bure	Regular inspection and maintenance of the watercourse is important to ensure it is clear of debris that could lead to blockages during floods. The Environment Agency carries out regular maintenance along the river but requires riparian owners to fulfil their responsibilities too.	Riparian owners and Environment Agency	Ongoing
Information campaign on the importance of preventing debris from entering the River Bure	Reducing the amount of debris entering the River Bure by raising awareness amongst residents, including businesses and encouraging good practice by riparian owners will reduce the risk of blockages during floods.	Cherwell District Council	October 2014
Raise awareness of Environment Agency Incident Reporting Service in Bicester	With a number of organisations involved in flood response it can be difficult for residents to know who to contact. Raising awareness of our Incident Reporting Service (0800 80 70 60) and other useful contacts during a flood should help residents know who to contact for help during a flood.	Environment Agency	October 2014
Carry out review of trash screens and other structures along the River Bure to identify whether any could be removed or modified to reduce flood risk	Improvements have already been agreed for the trash screen at Hanover Gardens but there may be other structures along the River Bure that could be improved or removed to reduce the risk of future flooding. If any such structures are identified the Environment Agency will contact the owner of the structure to request this work is carried out.	Environment Agency	November 2014

Improve flood warnings on the River Bure	The Environment Agency is not currently planning to install any new flood warning stations. We would be happy to provide advice to riparian owners and partner organisations who may wish to install their own flood warning systems.	Riparian owners	No set date
Formalise spillway back into Back Stream	The wall in Causeway which was removed by OFRS to allow water to return to the Back Brook has not been rebuilt. It has been replaced with a pedestrian hand rail. This will reduce the risk of water backing up along Causeway.	Oxfordshire County Council	Complete

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