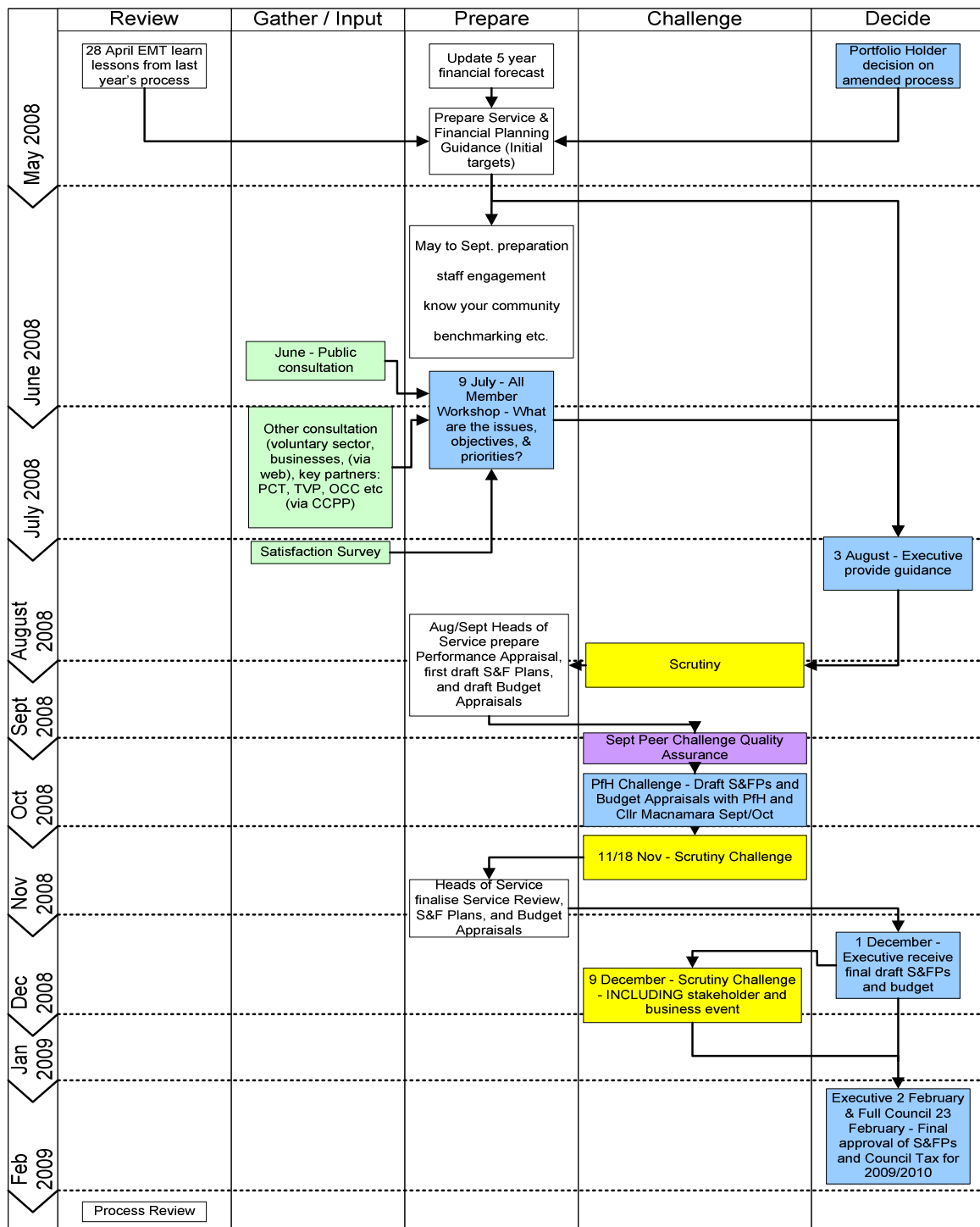


SERVICE & FINANCIAL PLANNING PROCESS

1. Service and Financial Planning Process

The Council has developed an integrated approach to service and budget planning. The process and timetable for agreeing the service plans and budget is presented in the flow chart below.

Service & Financial Planning Process 2008/9



	<p>Each year we make changes to the Service and Financial Planning process in the light of lessons learnt from the previous year and changes in the external environment. In overall terms we wanted to retain the most successful features of the process for 2008/09 in that it was a member led process that was challenging and clearly focussed on improving service delivery and organisational performance. Building on those strengths we made a number of improvements:</p>
	<ul style="list-style-type: none"> • There is better integration of the service plan with the Community Plan and targets coming from the Local Area Agreement. • Staff at all levels were engaged in the development of the plan. • There was an improved assessment of current performance. • We had better quality demographic information and were able to use this to better understand and respond to the diversity of needs in the district. • We also changed the timing and the content of the annual Customer Satisfaction Survey so that it would better inform the process. <p>As in previous years we used the process to identify areas where efficiency can be improved and savings achieved without affecting service delivery. This was given added urgency this year by the global economic crisis. So as well as considering how the corporate target of 5% efficiency savings will be achieved for 2009/10 services were asked to identify what additional efficiency savings could be identified through improved working, shared services and outsourcing.</p>
2	Consultation and Prioritisation
	<p>Central to the Service and Financial Planning process is the engagement with the local community about their priorities for the coming year. In recognition of the diversity of the district our consultation targeted a number of different groups. There were two half day sessions with members of the general public (representing people living in urban and rural areas). There were a number of shorter focus groups with people from various communities or groups; younger people, older people, people with disabilities and people from black and minority ethnic groups. Telephone interviews were held with local business to listen to their views on budget priorities. In addition to the public consultation events a number of sessions were held with key stakeholders. These were; the parish councils, the voluntary sector, the Cherwell Community Planning Partnership (the Local Strategic Partnership for Cherwell) and a session for Cherwell District Council elected Members. A summary of the key findings is below.</p>

Group Consulted	General Findings
Public Consultation	<p>Key concerns: anti-social behaviour, sports/leisure, recycling, housing and 'urban' matters</p> <p>Spending Priorities:</p> <p>More: anti-social behaviour, sports facilities, sports and arts</p> <p>Less: tourism</p> <p>Top Strategic Priority:</p> <p>District of Opportunity and Cleaner/Greener</p>
Urban Dwellers	
Rural Dwellers	<p>Key concerns: anti-social behaviour, sports facilities, refuse collection and 'rural' issues</p> <p>Spending Priorities:</p> <p>More: anti-social behaviour, sports facilities, leisure development</p> <p>Less: Banbury museum, tourism, health promotion</p>

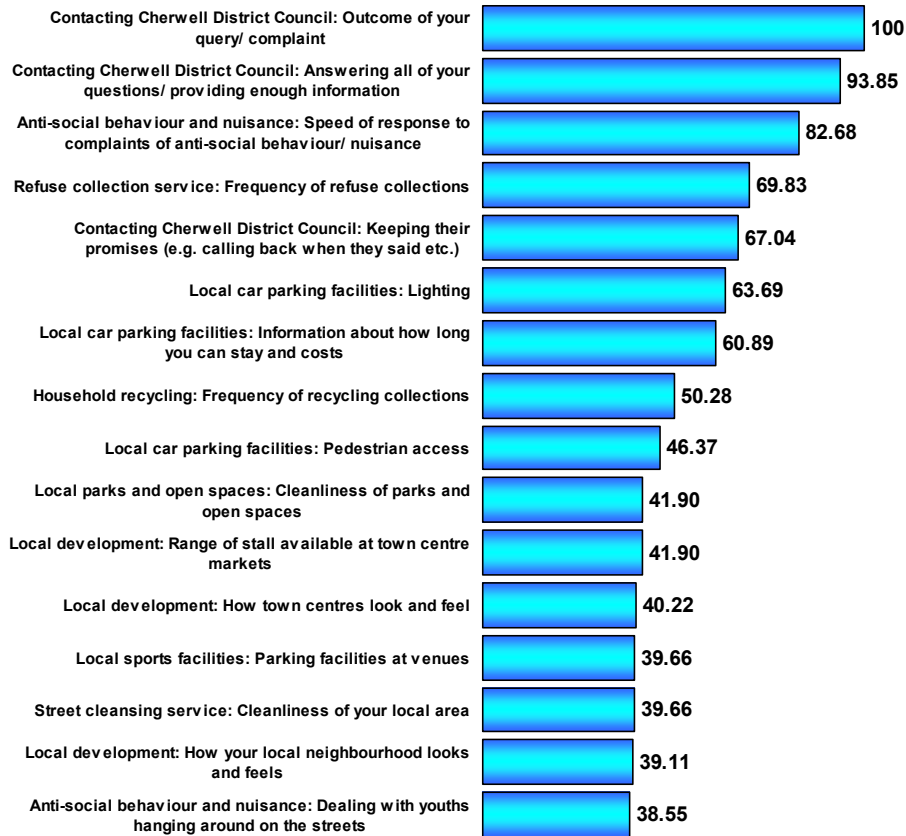
Group Consulted	General Findings
	<p>Top Strategic Priority: A Safer Cherwell, A Healthy Cherwell</p>
Business	<p>Key concerns: safer communities, recycling, leisure/economic development and rural areas. Spending Priorities: More: rural areas, recycling, safer communities, sports facilities, leisure development, economic development and regeneration Less: landscape, diversity and equality, Banbury museum. Top Strategic Priority: District of Opportunity and A Safer Cherwell.</p>
<p>Harder to reach groups</p> <p style="padding-left: 100px;">Younger People</p> <p style="padding-left: 100px;">Older People</p> <p style="padding-left: 100px;">Disabled People</p> <p style="padding-left: 100px;">Minority Ethnic Groups</p>	<p>Key concerns: aspects of safety along with their short-term future (housing, jobs, marriage plans) Spending Priorities: More: rural areas, recycling, safer communities, community development, local transport, leisure development, conservation & urban design, strategic housing Less: landscape, licensing, diversity & equality, tourism, private sector housing Top Strategic Priority: A Safer Cherwell and Cleaner, Greener</p> <p>Key concerns: The cleaner, greener agenda. Spending Priorities: More: anti-social behaviour, refuse collection Less: public protection, health promotion Top Strategic Priority: Cleaner, Greener</p> <p>Key concerns: Aspects of the cleaner, greener agenda and (personal) safety Spending Priorities: More: refuse collection, anti-social behaviour, leisure development, strategic housing, housing needs Less: landscape, licensing, Banbury museum, conservation and urban design Top Strategic Priority: Cleaner, Greener and A Safer Cherwell</p> <p>Key concerns: Housing, refuse collection, public protection, diversity and equality. Spending Priorities: More: refuse collection, public protection, diversity and equality, health promotion., local development, strategic housing, housing needs, private sector housing Less: environmental protection, community development, planning enforcement Top Strategic Priority: Evenly spread across the four strategic priorities</p>
Elected Members	<p>Key concerns: Cleansing, anti-social behaviour, safer communities, leisure and economic development Spending Priorities: More: Cleansing, Safer Communities, Antisocial Behaviour, Leisure Development, Tourism Less: rural areas, landscape, diversity and equality, Banbury</p>

Group Consulted	General Findings
	museum Top Strategic Priority: An even spread between all four priorities
Parish Councillors	Key concerns: rural areas, local transport services, planning enforcement, antisocial behaviour, community development. Spending Priorities: More: local transport services, planning enforcement, rural areas Less: landscape, licensing, diversity and equality Top Strategic Priority: District of Opportunity and Cleaner, Greener
Community Planning Partnership	Key concerns: Local transport, local development, rural areas and Banbury museum (support for) Spending Priorities: More: local transport, local development Less: licensing, planning control, Top Strategic Priority: District of Opportunity
Voluntary Organisations	Key concerns: antisocial behaviour, community development, health promotion and housing Spending Priorities: More: community development, health promotion, strategic housing Less: landscape, licensing, public protection, tourism, planning control Top Strategic Priority: A Healthy Cherwell and A Safer Cherwell

These results show the diversity of needs and priorities across all the different groups consulted. However within this overall picture there are clearly some priorities that are the same for many groups. Most notable are community safety and anti-social behaviour, dealing with refuse, and protecting the environment. These findings coincide with the findings of the 2008 Customer Satisfaction Survey in which the respondents identified the priority factors influencing overall satisfaction. The results which are shown below also give high priority to these issues (with the addition of customer care and car parking issues). This complex picture has meant that when we agreed the service plans and the resources to deliver them we had to balance our the delivery of our corporate priorities with allowing services the leeway to respond to this complexity of needs.

CHERWELL DISTRICT COUNCIL DRIVERS OF SATISFACTION – RELATIVE IMPORTANCE OF FACTORS IN DRIVING OVERALL SATISFACTION

- Driver Analysis -



BASE: (Those answering)

0 - 100 Index

3	<p>Service Plans 2009/10</p> <p>Copies of the Service Plans for 2009/10 are available on the Council's intranet site http://intranet/improvement/draftserviceplans.cfm.</p>
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Further Document Information

Appendix No	Title
Appendix 2a	Consultation Priorities