

Cherwell District Council Business Plan : 2013/2014 Corporate Pledges - Quarter 2 (September 2013)

Ref	Objective/Measure Definition	Quarter 1 30/06/2013	Quarter 2 30/09/2013	Direction of Travel	Comments on Performance
A District of Opportunity					
CBP1 1.2	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	G	⇒	<p>Promoting apprenticeships:</p> <ul style="list-style-type: none"> - Leading by example, the Business & Administration Apprentices employed by Cherwell District Council have all progressed well since starting in January 2013. All have passed their NVQ2 tests and are completing coursework associated with making them 'work-ready'. - An Opportunities Fair was held on Saturday 20 July at Banbury Hub to help young people and families gain help and support - particularly with access to skills and work via Job Club partners. Apprentices from CDC and elsewhere helped with the organisation on the day. - A temporary 'Apprenticeship' was held in Castle Quay, Banbury on 22 and 23 August to provide convenient access to information about apprentice opportunities for young people and their families. Preparations are being made for a similar service in Bicester. <p>Inspiring entrepreneurial young people: Continued Chairmanship by CDC of the North Oxfordshire Young Enterprise Award scheme, arranging events to engage school pupils with employers to encourage entrepreneurialism.</p>
CBP1 2.2	Deliver 150 affordable homes in the district and support opportunities for self build and developing self build skills	G* Actual 34 Target 27	R Actual 59 Target 66	⇩	Quarter 2 performance slightly down on target but overall we are on track on year to date. New schemes include affordable units at Kingsmere, Bicester and Sanctuary's new scheme in Middleton Road, Banbury. On target year to date - Actual 93 against Target 93
CBP1 2.2a	Support opportunities for self build & developing self build skills	G	G	⇒	Orchard Way Scheme in Banbury is on site with residents supporting the refurbishment. Newton Close, Kingsmere, Bicester is due to start on site in November. Over 80 people have completed our Build! Skills assessment.
CBP1 3.1	Complete the Local Plan as the foundation for economic growth in the district	A	G	⇧	Executive approved the draft submission Local Plan on 7 October 2013. It proceeds to Full Council for endorsement on 21 October, then submission to Secretary of State.
CBP1 4.6	Continue to strengthen leisure & retail facilities in Bicester and Banbury Town Centres	G	G	⇒	Work is progressing in Banbury with Spiceball and Bolton Road and on a more local basis at the Orchard Way shops.

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A Cleaner, Greener District																																																													
CBP2 1.1	Maintain a household recycling rate of above 57%	G Actual 58% Target 57%	G Actual 57% Target 57%	↓	Garden and food waste lower over summer due to low rainfall - slightly down on Quarter 1 return																																																								
CBP2 2.1	Improve local residents' satisfaction with street & environmental cleanliness continuing our successful programme of neighbourhood litter blitzes	G Satisfaction Rate: 69%	G Satisfaction Rate: 70%	↑	Results from the Customer Satisfaction Survey undertaken this year has shown a small increase in customer satisfaction from 69% to 70%.																																																								
CBP2 3.1	Continue to reduce the Council's carbon footprint by further improving the energy efficiency of our buildings and vehicles	A	A	⇒	<p>According to our Carbon Management Plan we have a 22% target to reduce emissions by 2014/15 from a 2009/10 baseline. Against the baseline we have reduced our emissions by 11.8%. Overall carbon dioxide emission for the first quarter of 2013/14 has decreased by 5.7% compared to last year 2012/13 quarter</p> <p>For 2013/14 first quarter, Table 1 shows that buildings related emissions have reduced by 3.6% compared to last year. Leisure emissions have decreased by 9.3% compared with last year. Fleet related emissions have increased by 1.8%. Business mileage related emissions have decreased by 10.6%.</p> <table border="1"> <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>% variance from 09/10</th> <th>% variance from 12/13</th> </tr> </thead> <tbody> <tr> <td>Buildings & Stationary</td> <td>222.8</td> <td>189.9</td> <td>171</td> <td>168.3</td> <td>162.3</td> <td>-27.10%</td> <td>-3.60%</td> </tr> <tr> <td>Fleet Emissions</td> <td>313.1</td> <td>286.3</td> <td>278.3</td> <td>303.8</td> <td>309.4</td> <td>-1.20%</td> <td>1.80%</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>-0.30%</td> <td>-10.60%</td> </tr> <tr> <td>Leisure Centres</td> <td>725.8</td> <td>798.9</td> <td>759.5</td> <td>703.8</td> <td>638.3</td> <td>-12.10%</td> <td>-9.30%</td> </tr> <tr> <td>Total</td> <td>1,289.80</td> <td>1,307.40</td> <td>1,239.00</td> <td>1,207.30</td> <td>1,138.00</td> <td>-11.80%</td> <td>-5.70%</td> </tr> <tr> <td>Renewable emission saved</td> <td></td> <td></td> <td></td> <td>60.8</td> <td>65.5</td> <td></td> <td></td> </tr> </tbody> </table>	Q1 Tonnes of CO ₂	2009/10	2010/11	2011/12	2012/13	2013/14	% variance from 09/10	% variance from 12/13	Buildings & Stationary	222.8	189.9	171	168.3	162.3	-27.10%	-3.60%	Fleet Emissions	313.1	286.3	278.3	303.8	309.4	-1.20%	1.80%	Business Mileage	28.1	32.4	30.2	31.3	28	-0.30%	-10.60%	Leisure Centres	725.8	798.9	759.5	703.8	638.3	-12.10%	-9.30%	Total	1,289.80	1,307.40	1,239.00	1,207.30	1,138.00	-11.80%	-5.70%	Renewable emission saved				60.8	65.5		
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CBP2 3.3	Continue to give Cherwell residents the opportunity to take advantage of low cost insulation by working with partners to set up a "green deal provider"	A	A	⇒	<p>Green Deal Together (GDT) (the Community Interest Company in which the Council is a shareholder) received in September formal authorisation from the Secretary of State to operate as a Green Deal Provider. This has taken GDT (and other applicant as well) considerably longer to achieve than originally anticipated. GDT has recruited the necessary staff and can now proceed to formalise arrangements with both the Green Deal Bank and with ECO fund providers. Full launch of the service is planned for January 2014 but Green Deal improvements cannot be delivered by GDT until then. However, as a result of successful bids to the Department of Energy & Climate Change (DECC) by both GDT and CDC for Pioneer Places funding, considerable trialling has taken place and 100 homes in Bicester have received Green Deal Assessments (and so are ready to make applications) and 15 households have had received Green Deal-equivalent energy efficiency improvements as exemplars.</p>																																																								

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CBP2 4.2	Start work on site for the initial housing development at Northwest Bicester	G	G	⇒	Work is expected to start on site in late 2013 with the first housing development in early 2014.
A Safe, Healthy & Thriving District					
CBP3 1.3	Work with local police & licence holders to ensure our town centres remain safe & vibrant in the evenings	G	G	⇒	Serious violence is considerably down on last year and remaining stable at this time.
CBP3 1.5	Continue working with partners to provide support to the most vulnerable individuals & families in the district, building on the Brighter Futures in Banbury Programme	G	G	⇒	Brighter Futures priorities established and actions underway for the year. Support given to community associations and new local groups. Connecting Communities events held. Oxfordshire Thriving Families initiative well underway based on early intervention locality hubs.
CBP3 3.1	Complete the layout of the sports pitches at the South West Bicester Sports Village and finalise plans for the Pavilion	G	G	⇒	The contractor for Phase 2 (and design of Phase 3) has been appointed, Morgan's Sindell. Work is about to commence on the design for Phase 2 Pavilion and funding strategy for Phase 3 is being developed.
CBP3 4.2	Support the upgrade of sports facilities across the District using the Olympic Legacy Fund	G	G	⇒	Developing a scheme to improve facilities at Stratfield Brake expecting to secure Rugby Football Union funding.
CBP3 4.3	Support the local community & Oxford University Hospital Trust to retain and develop health services at the Horton General Hospital	A	A	⇒	Removal of emergency abdominal surgery from the Horton to Oxford on clinical safety grounds giving rise to local concern. Proposal longer term is linked to increased outpatient appointments, elective surgery and diagnostic services at the Horton which will be the subject of a formal Oxfordshire Clinical Commissioning Group consultation later in 2013/14.
CBP3 4.4	Support the local health sector in building a new community hospital in Bicester	G	G	⇒	Commencement of construction of a new community hospital underway.
An Accessible Value for Money Council					
CBP4 1.3	Secure cashable savings of at least £500,000 to help meet the medium term financial deficit & continue to identify non cashable savings in procurement	G	G	⇒	100k HR shared team + £70k procurement savings + £200k category 1 proposed building blocks = £370k. Building Blocks awaiting to be formally agreed. £10,000 of non cashable savings agreed from Bicester Community Building.

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CBP4 4.1	Improve levels of customer satisfaction focusing on our Anti-Social Behaviour (ASB), Environmental Crime & Car Parking Services	A	G	↑	All areas of focus have improved, Anti Social Behaviour (ASB) now up to 48% (from 47%) car parking 64% (from 63%) and street cleansing is 70% (from 69%). All show significant improvement from the low in 2011.
CBP4 4.4	Continue to improve our website, the ease of accessing our services and paying for services online	G	G	⇒	We have successfully migrated Cherwell District Councils online forms package to a cloud based service enabling South Northamptonshire Council to use the same solution at the same time. This enables savings with having common processes and procurement.