

**Cherwell District Council Business Plan : 2013/2014
Corporate Pledges - Quarter 4 / Year End**

Ref	Objective/Measure Definition	Quarter 3 31/12/2013	Quarter 4 Year End 31/03/2014	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	⇒	Cherwell District Council employed a third cohort of apprentices during 2013. The apprentices completed their 12 month contract having passed their NVQ2 tests and completed coursework whilst gaining valuable skills and experience to become work ready. The contracts have been extended until summer 2014 to reflect the academic year. An apprentice open event was held in 6 March 2014 at North Oxon Academy to provide convenient access to information about apprentice opportunities for young people and their families. Continued sponsorship and leadership of the North Oxfordshire Young Enterprise Award scheme arranging events to engage school pupils with employers to encourage entrepreneurialism.
CBP1 2.2	Deliver 150 affordable homes in the district and support opportunities for self build and developing self build skills	G Actual 21 Target 21	G* Actual 79 Target 59	↑	Overall the Council has managed to enable the delivery of its affordable homes target working with developers, registered providers and other partners in the District. There has been a variety of opportunities created which has seen both housing for those who require affordable rented and also those households who want to, and are able to, get onto the housing ladder. It is crucial for Cherwell District to be able to have a housing offer which can meet the need in the area and sustain the growth and investment needed to make the District continue to grow and prosper. A total of 193 affordable homes were delivered against target of 150 : 110 affordable rent; 24 shared ownership; 59 help to buy.
CBP1 2.2		G* YTD Actual 114 Target 87	G* Full Year Actual 193 Target 150	↑	
CBP1 2.2a	Support opportunities for self build & developing self build skills	G	G	⇒	The Build Programme is supporting prospective purchasers to carry out the work on their individual homes. Purchasers in Newton Close, Bicester recently completed a 10 week skills training course which proved very successful and further courses are planned for the coming year. This training programmes is also extended to assist people who are taking on new affordable rented housing apartments in Banbury and Bicester.
CBP1 3.1	Complete the Local Plan as the foundation for economic growth in the district	G	G	⇒	Over the course of 13/14 clear and significant progress was made in preparing the new Local Plan. In April and May 2013, the Council consulted on Proposed Changes and in October the Draft Submission Local Plan was approved by the Executive and Council. On 31 January 2014 the Plan was formally submitted to the Secretary of State for Communities and Local Government for public Examination. The Examination is currently in progress. A Pre-Hearing Meeting was held in March and formal Hearings commence on 3 June 2014.
CBP1 4.6	Continue to strengthen leisure & retail facilities in Bicester and Banbury Town Centres	G	G	⇒	Pioneer Square in Bicester was officially opened for business in July 2013 and included a new Sainsbury's supermarket and a Vue cinema. The Community Building is due to commence work in summer 2014 and as well as including the library facility there will also be a hotel provider.

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A Cleaner, Greener District					
CBP2 1.1	Maintain a household recycling rate of above 57%	G Actual 57% Target 57%	A Actual 55% Target 57%	↓	We now recycle around 55% of our waste. During December and January blue recycling and brown food/garden waste bins were sold at reduced cost to encourage more recycling (1156 blue and 327 brown bins sold). The benefits of recycling are a reduction in landfill costs, reduced carbon dioxide and an income to the council from sale of recycled content.
CBP2 2.1	Improve local residents' satisfaction with street & environmental cleanliness continuing our successful programme of neighbourhood litter blitzes	G Satisfaction Rate: 70%	G Satisfaction Rate: 70%	⇒	Satisfaction with street and environmental cleanliness in the annual customer satisfaction survey (June 2013) increased slightly from 69% in the previous year. A successful programme of neighbourhood blitzes finished with Hardwick and Neithrop areas of Banbury during 24-28 March.
CBP2 3.1	Continue to reduce the Council's carbon footprint by further improving the energy efficiency of our buildings and vehicles	A	A	⇒	There has been a delay in the delivery and installation of the biomass boiler for Bicester Sports Centre and a delay in the implementation of the Facility Maintenance workstream to improve energy performance and reduce emissions. However the leisure centres have continued to reduce their emissions and energy consumption. The full report will be finalised in June 2014 and will be published on the website as required by central government.
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	G	↑	Green Deal Together (GDT) has been authorised as a Green Deal Provider and approved for credit by the Green Deal Finance Company. As a result the company is now able to join the 44 other Green Deal Providers who can offer Green Deal finance. GDT is aiming to go 'live 'in April 2014 but will start with a first wave of customers who have already had Green Deal Advice Reports and who have expressed an interest in proceeding with Green Deal Plans. Assuming this first wave of customers goes well GDT expects to open up the service to new customers within weeks. A Green Deal Together Showcase was held to kick start our installer network. GDT now has 60 installers who are eager to start work with the company covering the whole range of Green Deal eligible improvements. Recent legislative changes mean the landlords and tenants are now able to access Green Deal Finance to improve the energy efficiency of their homes and properties. Until recently the requirements of the consumer Credit Act created a barrier to Green Deal Providers offering finance to landlords or tenants. The change comes just in time for the Green Deal Together as it prepares to launch its services to the public. The national Green Deal scheme has taken much longer than expected to become active.
CBP2 4.2	Start work on site for the initial housing development at Northwest Bicester	A	A	⇒	Work on site is expected in April 2014 and a revised timetable for the housing development will follow.

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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	⇒	The annual customer satisfaction survey reported 59% of people felt fairly/very safe walking in town centres at night. Thames Valley Police plan to prioritise night time economy violence in 2014/15 which should favourably influence satisfaction rates.
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	⇒	The Brighter Futures in Banbury Programme is concentrating on tackling those individuals and families in most need across the District. Additional multi agency projects were funded in 2013/14. In November a successful partner engagement event was undertaken to instigate further activity and joint working .
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	⇒	Work on the Bicester Community Building has delayed slightly the development of the pavilion plans but completion date of August 2015 is still on schedule. Playing pitches are completed and will be allowed to become established before they are brought into use in September 2015.
CBP3 4.2	Support the upgrade of sports facilities across the District using the Olympic Legacy Fund	G	G	⇒	Pitch improvements were completed at Stratfield Brake and carpet replaced on the synthetic pitch at Kidlington.
CBP3 4.3	Support the local community & Oxford University Hospital Trust to retain and develop health services at the Horton General Hospital	A	G	↑	Removal of emergency abdominal surgery from the Horton to Oxford on clinical safety grounds confirmed by Oxfordshire Joint Health and Overview committee. Additional measures in place and being further developed to minimise or avoid unnecessary travel to Oxford. Proposed longer term development of Horton services is based on retaining the core of existing services, increased outpatient appointments, increasing elective surgery and additional diagnostic services. Proposals are consistent with Oxfordshire Clinical Commissioning Groups five year outline commissioning strategy.
CBP3 4.4	Support the local health sector in building a new community hospital in Bicester	G	G	⇒	New community hospital under construction
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	⇒	£500,000 savings secured as part of 2014/15 Budget Setting process approved by Council in February 2014.
CBP4 4.1	Improve levels of customer satisfaction focusing on our Anti-Social Behaviour (ASB), Environmental Crime & Car Parking Services	G	G	⇒	Cherwell District Council is committed to measuring residents satisfaction with our services. The next Customer Satisfaction Survey will be launched in May 2014 with results available in August . This will enable us to compare the historical results and enable managers to review outcomes of their actions and service improvements.
CBP4 4.4	Continue to improve our website, the ease of accessing our services and paying for services online	G	G	⇒	The Council website has been rated by the Society of IT Managers (SOCITM) at 3 stars which confirms a high level of accessibility and ease of use for online customers. Further improvements to the website will be made throughout the coming year.