

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

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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 616 1975 903"> <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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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.

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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.