

Appendix 1 - Business Plan End of year 2023_24

Housing that meets your needs					
Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA)	Cllr N Mawer	<ul style="list-style-type: none"> ■ Gordon Stewart ■ Nicola Riley 	40	40	★
BP1.2.02 % Referrals for major disability adaptations (urgent or high need) & approved within 12 week	Cllr N Mawer	<ul style="list-style-type: none"> ■ Gordon Stewart ■ Nicola Riley 	72.89%	80.00%	★
<p>Commentary We continue to progress cases well and in a timely manner, reporting within the tolerance agreed against our yearly target.</p>					
BP1.2.04 No of affordable homes delivered	Cllr N Mawer	<ul style="list-style-type: none"> ■ Gordon Stewart ■ Nicola Riley 	266	190	★
<p>Commentary The number of affordable homes delivered is comfortably above the targeted level. The breakdown for this year is 174 Affordable Rent, 81 Shared Ownership and 11 in Social Rent. The number of homes for social rent remains a concern in order to ease the demands that we have in other areas of the service, such as homelessness. This has however increased to 11 from 5 in the previous reporting year, which is positive, but is still a very small proportion of the overall homes being delivered. The trend is for more homes for rent being delivered as part of affordable housing delivery and away from shared ownership, which is a potential reflection of market conditions.</p>					

Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP1.2.06 Average time taken to process Housing Benefit New Claims and council tax reduction (Days)	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	16.1	18.0	★
<p>Commentary The in month performance for March is 10.43 days for new claims against a target of 18 days. We have achieved the year to date performance for new claims for 2023 -24 processing new claims within 16.1 days against a target of 18 days, we will continue to work and support vulnerable residents in 2024-25.</p>					
BP1.2.07 Average time taken to process Housing Benefit Change Events & council tax reduction (Days)	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	3.5	8.0	★
<p>Commentary The in month performance for March is 1.22 days for changes in circumstance against a target of 8 days. We have achieved the year to date performance for changes for 2023-24 processing changes within 3.5 days against a target of 8 days, we will continue to work and support vulnerable residents in 2024-25.</p>					
BP1.2.08 % of Major Planning Applications determined to National Indicator	Cllr D Sames	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	84.1%	60.0%	★
<p>Commentary</p>					
BP1.2.09 % of Non-Major Planning Applications determined to National Indicator	Cllr D Sames	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	88.0%	70.0%	★
<p>Commentary</p>					

Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP1.2.10 % of Major Applications overturned at appeal	Cllr D Sames	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	6.4%	10.0%	★
BP1.2.11 % of Non-Major Applications overturned at appeal	Cllr D Sames	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	0.7%	10.0%	★
BP1.2.12 Maintain 5 year land supply	Cllr D Sames	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	5.80	5.00	★
<p>Commentary The council published a housing land supply position of 5.8 years in January 2024 for Cherwell which exceeds the 5 year requirement. At a recent appeal an Inspector concluded that the Council had under a 4 year supply of housing when combining the district housing land supply figure with the housing land supply for Oxford's unmet housing need. The council is preparing for a legal challenge to that appeal decision.</p>					
BP1.2.13 Net Additional Housing Completions to meet Cherwell needs	Cllr D Sames	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	792	1,142	▲
<p>Commentary This result has been heavily affected by the national context, circumstances such as inflation, high building costs, and high interest rates resulting in lower than expected completions.</p>					

Supporting environmental sustainability

Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP2.2.01 % Waste Recycled & Composted	Cllr A McHugh	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	52.17%	55.00%	★
<p>Commentary Our recycling rate at the end of last year was 52.5%. The figure shown as our YTD is the result so far this Year but not the final Year End figure, as we are still awaiting confirmation on the final tonnage. However, based on our internal calculations the predicted outturn will be 53%, an increase of 0.5% this is mainly due to a better growing season for garden waste. Dry recycling and glass have continued to fall due to the cost of living giving residents less income.</p>					
BP2.2.02 % of electric vehicles in the fleet	Cllr A McHugh	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	15.05%	15.00%	★
<p>Commentary We now have 14 electric vehicles in the fleet. We are still looking to increase when the size of vehicles we need become available. We currently have orders placed for another 3 electric vehicles to which delivery keeps getting pushed back by the suppliers. We also have to be mindful of depot infrastructure with regards to charging facilities.</p>					

Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP3.2.01 % of Council Tax collected, increase Council Tax Base	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	98.02%	97.00%	★
<p>Commentary The end of year collection rate was 98.02% which exceeded the end of year target of 97.00%. We collected in over £131m in respect of 2023/24 which is distributed to the preceptors who provide vital services to our residents. We will continue to pursue any outstanding balances. Achieving a high in-year collection rate benefits the Council's overall cash flow, minimising the level of arrears also benefits council tax payers generally by reducing the allowance made for non-collection allowed in determining the council tax base for future bills.</p>					
BP3.2.02 % of Business Rates collected, increasing NNDR Base	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	98.63%	97.00%	★
<p>Commentary The end of year collection rate was 98.63% which exceeded the end of year target of 97.00%. We collected in over £105m in respect of Business Rates due in 2023/24, we will continue to pursue any outstanding balances for Business Rates to contribute to the overall budget for Cherwell District Council and Oxfordshire County Council.</p>					
BP3.2.03 % of Building Regulations Applications acknowledged to within 3 working days of deposit	Cllr D Sames	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	92.66%	80.00%	★
<p>Commentary The start of the year experienced a dip in performance due to resource shortages which were addressed, and the year end performance is above target.</p>					

Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP3.2.04 % of valid Full Plan Applications determined or checked within 25 working days of deposit	Cllr D Sames	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	100.00%	100.00%	★

Commentary
This result includes where extensions of time allowed under the legislation have been agreed. This measure has reached 100% Year End Result and therefore fully met its target.

Healthy, resilient and engaged communities

Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP4.2.01 Number of Visits/Usage of contracted & directly managed sports facilities	Cllr N Simpson	<ul style="list-style-type: none"> ■ Gordon Stewart ■ Nicola Riley 	1,395,640	1,348,666	★

Commentary
This year we have achieved our target, final usage figures for this year being 1,395,640 against a target of 1,348,666

BP4.2.04 % of due high risk food inspections completed	Cllr P Chapman	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	100.00%	100.00%	★
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Commentary
100% of A and B's completed on target for year.

Supporting environmental sustainability

Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP2.1.01 Work with partners to deliver initiatives to improve air quality in the District	Cllr P Chapman	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Delivering to plan	Delivering to plan	★
<p>Commentary At its meeting on the 4 March 2024 the Executive approved the Air Quality Action Plan 2024, and the revocation of two Air Quality Management Areas (AQMAs); AQMA No.2 at Horsefair/North Bar in Banbury, and AQMA No.3 at Bicester Road in Kidlington. Work is starting on the 2024 Annual Status Report which will report on the air quality monitoring undertaken across the district in 2023. This report must be submitted to the Department for Environment Food and Rural Affairs by 30 June.</p>					
BP2.1.02 Promote the green economy	Cllr P Chapman	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	Delivering to plan	Delivering to plan	★
<p>Commentary We held the first climate community event in January to raise awareness of the climate agenda and to engage with communities, this was followed by an economic forum in March and the delivery of a programme of activity to promote green economy to businesses and raising of awareness of customer values through the UK Shared Prosperity Funding and work such as the Banbury Vision 2050 survey to engage and understand drivers for future town centre retail and regeneration.</p>					

An enterprising economy with strong and vibrant local centres

Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP3.1.01 Monitor Cherwell elements of Future Oxfordshire Partnership Homes from Infrastructure work	Cllr D Ford	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Delivering to plan	Delivering to plan	★
<p>Commentary The Future Oxfordshire Partnership's Homes from Infrastructure programme has been delivered to schedule and continues to be managed by Oxfordshire County Council, in consultation with the districts to ensure that projects are delivered by 31st March 2025.</p>					
BP3.1.02 Develop and adopt the Banbury Vision 2050 Programme	Cllr D Ford	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Delivering to plan	Delivering to plan	★
<p>Commentary We received 2,729 responses to the Banbury Vision 2050 survey which closed on 15th January. Workshops were attended by 150 people from local schools, businesses, and community groups also formed part of the engagement. The feedback received will help inform and contribute to the new vision to support the town's future. The consultants' report and analysis of the survey is due in Q1 2024/25.</p>					
BP3.1.03 Transform Bicester Market Square through Public Realm & Environmental Improvement Project	Cllr D Ford	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	Delivering to plan	Delivering to plan	★
<p>Commentary We undertook informal engagement with residents and businesses on the project by taking a stall at Bicester's Friday market for several weeks, with some 296 people in total visiting the stall. The procurement process to contract project consultants concluded with the appointment of WSP, an expert in town centre regeneration. WSP will study the town centre – in particular, its traffic flows, parking, and pedestrian-friendly elements - in order to develop designs and conduct a formal consultation programme.</p>					

Healthy, resilient and engaged communities

Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP4.1.02 Support Community Safety and Anti-Social Behaviour Prevention Activities	Cllr P Chapman	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Delivering to plan	Delivering to plan	★
<p>Commentary</p> <ul style="list-style-type: none"> - Community Wardens addressed ASB complaints, intervened to reduce impact, and collaborated with TVP on operations like Op. Jin, to deal with ASB associated with street drinking in Banbury Town Centre. A further ASB operation was carried out with TVP colleagues to address ASB in Bicester. - The Community Safety Team engaged in events at Grimsbury Community Forum, Hardwick Community Hall, Healthy Bicester, and a Schools event. - Oxfordshire Youth provided Exploitation and Gang Associated Harms Training to professionals, including our Community Safety Team at Bodicote House. - Our Youth Activators focused on mental well-being and youth engagement programs. - Our Castle Quay Community Space raised awareness about resident protection schemes with partners like TVP and OCC Trading Standards. 					
BP4.1.04 Improve Leisure & Community Facilities in line with agreed Capital Programme	Cllr N Simpson	<ul style="list-style-type: none"> ■ Gordon Stewart ■ Nicola Riley 	Delivering to plan	Delivering to plan	★
<p>Commentary</p> <ul style="list-style-type: none"> - During January we completed the installation of the new lift at Whitelands Farm Sports Ground in Bicester giving ease of access to 1st floor facilities. Also, during the early part of 2024 we got confirmation of the Floodlighting Contractor appointed to the installation at Whitelands Farm Sports Ground to assist with Bicester Rugby Club match/training facilities. The wet ground conditions meant that works were not carried out in February/March as planned but will be held over to April 2024. - Fencing improvements were carried out at the Stratfield Brake Sports Ground with a view to improving playing conditions for the resident clubs that use the facilities 					

Ref	Portfolio Holder	Director/Lead Officer	Year End Actual	Year End Target	Year End R.A.G
BP4.1.06 Support and Safeguard Vulnerable People	Cllr P Chapman	<ul style="list-style-type: none"> ■ Gordon Stewart ■ Nicola Riley 	Delivering to plan	Delivering to plan	★

Commentary

In order to develop a Safeguarding action plan which forms part of the Section 11, we need to identify what needs to be introduced or improved. To gain this information we have provided a staff survey and the Gap Analysis for Line Managers to complete. Capturing, from services leads & staff's perspective, what we have that works, what we have that needs improving and where there are gaps in our systems. The information they provide will help develop a Safeguarding Action plan for Cherwell and be part of the Safeguarding self-assessment /Section 11 annual return.