

Appendix 1 - Business Plan Performance Q1

Housing that meets your needs - KPIs						
Ref	Portfolio Holder	Director/Lead Officer	Actual	Target	Year to date	R.A.G
BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA)	Cllr N Mawer	Nicola Riley Yvonne Rees	32	40	n/a	★
BP1.2.02 % Referrals for major disability adaptations (urgent or high need) & approved within 12 week	Cllr N Mawer	Nicola Riley Yvonne Rees	84.62%	80.00%	n/a	★
BP1.2.04 No of affordable homes delivered	Cllr N Mawer	Nicola Riley Yvonne Rees	45	36	n/a	★
BP1.2.06 Average time taken to process Housing Benefit New Claims and council tax reduction (Days)	Cllr A Nell	Michael Furness Stephen Hinds	13.23	18.00	14.91	★
BP1.2.07 Average time taken to process Housing Benefit Change Events & council tax reduction (Days)	Cllr A Nell	Michael Furness Stephen Hinds	3.44	8.00	3.45	★
BP1.2.08 % of Major Planning Applications determined to National Indicator	Cllr D Sames	David Peckford Ian Boll	90.0%	60.0%	n/a	★
BP1.2.09 % of Non-Major Planning Applications determined to National Indicator	Cllr D Sames	David Peckford Ian Boll	87.6%	70.0%	n/a	★
BP1.2.10 % of Major Applications overturned at appeal	Cllr D Sames	David Peckford Ian Boll	0.0%	10.0%	n/a	★
BP1.2.11 % of Non-Major Applications overturned at appeal	Cllr D Sames	David Peckford Ian Boll	0.4%	10.0%	n/a	★
BP1.2.13 Net Additional Housing Completions to meet Cherwell needs	Cllr D Sames	David Peckford Ian Boll	173	286	n/a	▲

Supporting environmental sustainability- KPIs

Ref	Portfolio Holder	Director/Lead Officer	Actual	Target		R.A.G
BP2.2.01 % Waste Recycled & Composted	Cllr A McHugh	Ed Potter Ian Boll	58.55%	55.00%	n/a	★

An enterprising economy with strong and vibrant local centres - KPIs

BP3.2.01 % of Council Tax collected, increase Council Tax Base	Cllr A Nell	Michael Furness Stephen Hinds	29.51%	29.00%	n/a	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base	Cllr A Nell	Michael Furness Stephen Hinds	34.47%	31.00%	n/a	★
BP3.2.03 % of Building Regulations Applications acknowledged to within 3 working days of deposit	Cllr D Sames	David Peckford Ian Boll	82.89%	80.00%	n/a	★
BP3.2.04 % of valid Full Plan Applications determined or checked within 25 working days of deposit	Cllr D Sames	David Peckford Ian Boll	91.67%	90.00%	n/a	★

Healthy, resilient and engaged communities - KPIs

BP4.2.01 Number of Visits/Usage of contracted & directly managed sports facilities	Cllr N Simpson	Nicola Riley Yvonne Rees	116,499	105,558	346,962	★
BP4.2.04 % of due high risk food inspections completed	Cllr P Chapman	Ian Boll Tim Hughes	100.00%	100.00%	n/a	★

Supporting environmental sustainability- Programme measures

Measure	Portfolio Holder	Director/Lead Officer	R.A.G	Commentary
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 	★	<p>Commentary The 2023 Annual Status Report (ASR), which reports on the air quality monitoring data for 2022, has been submitted to the Department for Food and Rural Affairs (Defra). The measured levels for 2022 were broadly comparable to 2020 and 2021.</p> <p>The ASR includes an updated Air Quality Action Plan outlining the measures to improve air quality in the district. Once the report has been accepted by Defra a copy will be made available on the website.</p> <p>For Clean Air Day on 15 June 2023 messages were put out on social media by the Communications Team giving information on measures people can take to help improve air quality.</p> <p>The Healthy Living campaign promotes walking and cycling as sustainable alternatives to using the car.</p> <p>The Growth and Economy team has worked with County Council colleagues to ensure that the Growth Deal funded infrastructure includes sustainable travel measures to reduce emissions.</p>
BP2.1.02 Promote the green economy	Cllr Ford	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	★	<p>Commentary The UK Shared Prosperity Fund includes supporting Green Skills through targeted training. CDC, working in partnership with OxLEP, are allocating £55k funding with a target of funding 50 people to attend funded training and achieve a qualification in retrofit energy and insulation skills. This is part of a 3-years skills strategy and action plan to deliver the UKSPF action plan. The Council has been part of a countywide consortium to bid for HUG 2 funding, which has been granted £6.42m county wide for the delivery of Home Upgrade Grants to provide energy efficient upgrades and low carbon heading for eligible homes. The grant was awarded at the start of the year and is currently mobilizing to deliver.</p>

An enterprising economy with strong and vibrant local centres - Programme measures

<p>BP3.1.01 Delivery CDC elements - Future Oxfordshire Partnership Homes for Infrastructure workstream</p>	<p>Cllr D Ford</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	<p>★</p>	<p>Commentary Council has been advised by Oxfordshire County Council that all relevant infrastructure schemes are progressing to target, including:</p> <p>A4095-B4100 Banbury Road Roundabout Improvements Former RAF Upper Heyford J10 improvements North Oxford Corridor – Kiddlington Tramway Road Banbury</p>
<p>BP3.1.02 Develop and adopt the Banbury Vision 2050 Programme</p>	<p>Cllr D Ford</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	<p>★</p>	<p>Commentary Programme rescheduled to enable Banbury Vision 2050 stakeholder and consultation process to follow completion of Local Plan consultation. The Survey is due to commence at the end of October.</p>
<p>BP3.1.03 Transform Bicester Market Square through Public Realm & Environmental Improvement Project</p>	<p>Cllr D Ford</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	<p>★</p>	<p>Commentary Executive approval to be sought for appointment of stakeholder engagement specialists and design consultants at start of Q3. The stakeholder engagement and consultation process would follow during Q3 and Q4.</p>

Healthy , resilient and engaged communities - Programme measures

Measure	Portfolio Holder	Director/Lead Officer	R.A.G	Commentary
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 	★	<p>Commentary Recognising the level of proactive activity as well as monitoring and responsive activity across the organisation, it is proposed to bring to overview and scrutiny committee an ASB strategy update in the third quarter.</p>
BP4.1.04 Improve Leisure & Community Facilities in line with agreed Capital Programme	Cllr N Simpson	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	★	<p>Commentary As noted in the previous months update. the Council are keen to progress the options into a BMX pump tracks being delivered in Cherwell. This month officers have received the report in to the options at Spiceball Park and have also carried out site visits to other BMX tracks. Works are to commence at Kidlington Leisure Centre early next month in modernising and refurbishing the existing Health and Fitness Changing Rooms</p>
BP4.1.06 Support and safeguard Vulnerable People	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	★	<p>Commentary Safeguarding training across Cherwell continues with increased attendance each month. A Discretionary Housing Benefit policy has been reapproved and the Council continues to offer food grants and vouchers to and through community food network members, offering support to vulnerable residents. The Brighter Futures in Banbury programme is drawing in partners together, working on health inequalities and the wellbeing team continue to provide support across a range of programmes, initiatives and services designed to enable residents to have choice and make positive decisions about their wellbeing. Promotions currently focus on cycling, walking and making use of free resources..A new Wellbeing strategy is currently out for consultation and links to the wider strategies from the County Council and the Integrated Care Board.</p>