

Appendix 5 - Business Plan Measures up to July 2023

Housing that meets your needs - KPIs						
Measure	Portfolio Holder	Director/ Lead Officer	Actual	Target	End of year target	R.A.G
BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA)	Cllr N Mawer	Nicola Riley Yvonne Rees	33	40	40	★
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%	80.00%	★
BP1.2.04 No of affordable homes delivered	Cllr N Mawer	Nicola Riley Yvonne Rees	45	36	190	★
BP1.2.06 Average time taken to process Housing Benefit New Claims and council tax reduction (Days)	Cllr A Nell	Michael Furness Stephen Hinds	18.92 days	18.00 days	18.00 days	●
BP1.2.07 Average time taken to process Housing Benefit Change Events & council tax reduction (Days)	Cllr A Nell	Michael Furness Stephen Hinds	4.00 days	8.00 days	8.00 days	★
BP1.2.08 % of Major Planning Applications determined to National Indicator	Cllr D Sames	David Peckford Ian Boll	90.00%	60.00%	60.00%	★
BP1.2.09 % of Non-Major Planning Applications determined to National Indicator	Cllr D Sames	David Peckford Ian Boll	87.60%	70.00%	70.00%	★
BP1.2.10 % of Major Applications overturned at appeal	Cllr D Sames	David Peckford Ian Boll	0.00%	10.00%	10.00%	★
BP1.2.11 % of Non-Major Applications overturned at appeal	Cllr D Sames	David Peckford Ian Boll	0.40%	10.00%	10.00%	★
BP1.2.13 Net Additional Housing Completions to meet Cherwell needs	Cllr D Sames	David Peckford Ian Boll	173	286	1,142	▲

Supporting environmental sustainability- KPIs

Measure	Portfolio Holder	Director/ Lead Officer	Actual	Target	End of year target	R.A.G
BP2.2.01 % Waste Recycled & Composted	Cllr A McHugh	Ed Potter Ian Boll	58.00%	55.00%	55.00%	★

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	38.55%	38.10%	97.00%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base	Cllr A Nell	Michael Furness Stephen Hinds	42.94%	38.00%	97.00%	★
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%	80.00%	★
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%	90.00%	★

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	114,733	109,753	1,348,666	★
BP4.2.04 % of due high risk food inspections completed	Cllr P Chapman	Ian Boll Tim Hughes	100.00%	100.00%	100.00%	★

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>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>One of the identified projects as part of the Year Three (2024/25) UK Shared Prosperity Fund (UKSPF) programme is a comprehensive set of activities which will include Green Skills training and possibly a three year Green Skills strategy. Elements of the Green Skills project may require collaboration with other local authorities and agencies in Oxfordshire and work on developing these strands continues. 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 heating for eligible homes. The grant was awarded at the start of the year and is currently mobilising to deliver.</p>

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

Measure	Portfolio Holder	Director/Lead Officer	R.A.G	Commentary
BP3.1.01 Delivery CDC elements - Future Oxfordshire Partnership Homes for Infrastructure workstream	Cllr D Ford	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	★	<p>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>
BP3.1.02 Develop and adopt the Banbury Vision 2050 Programme	Cllr D Ford	<ul style="list-style-type: none"> ■ Ian Boll ■ Robert Jolley 	★	<p>Programme rescheduled to enable Banbury Vision 2050 stakeholder and consultation process to follow completion of Local Plan consultation.</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 	★	<p>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
<p>BP4.1.02 Support Community Safety and Anti-Social Behaviour Prevention Activities</p>	<p>Cllr P Chapman</p>	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	<p>★</p>	<p>July has been an extremely busy month within Community Safety, with additional weekend operations being attended in relation to anti-social behaviour.</p> <p>Joint patrols were carried out with:</p> <p>Colleagues from Turning Point PCSOs to patrol the PSPO at Bicester TVP at Park/Hillview Park/Bradley Arcade re Op Jankle to identify areas we can look to reduce youth ASB issues. Assisted TVP with a Saturday Op Jankle action, leading to 2 arrests Increased park patrols occurred on teacher strike days Engagement activities carried out included: Stall at Hillview School Fete Attended ENACT volume II at Chipping Norton Theatre (a production on violence against women and girls created with the collaboration of children from Cherwell schools) Attended People's Park Playday Attended bike event with PCSO Sanford and British Cycling Community Outreach meeting with PCSO Sanford/Turning Point/Banbury BID Attended Hanwell Have your Say with PCSO Other actions and interventions carried out during July included: Ambulance called for gentleman who was found having a fit on a Banbury footpath. Stayed with him while he came out of the fit and until First Responder arrived. The wardens called an ambulance for a lady taken unwell in Market Place. Wardens stayed with her until it arrived. Whilst out on patrol a missing school child was spotted and reported to TVP. A disclosure was made to a warden and a youth was found to be carrying a knife, so the wardens supported TVP with a vehicle stop and search resulting in the knife being found and people being arrested. The team is currently collecting statements regarding the breach of a community protection notice in relation to begging. The team is involved with a relaunch of the safe space scheme, which has involved multi-agency work. Two referrals have been made into the homelessness pathway with regards to individuals in the district locale An adult safeguarding and a child safeguarding referral have been completed.</p>

Measure	Portfolio Holder	Director/Lead Officer	R.A.G	Commentary
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>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.</p> <p>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 Vulnerable People	Cllr P Chapman	<ul style="list-style-type: none"> ▪ Nicola Riley ▪ Yvonne Rees 	★	<p>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.</p> <p>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>