

## Appendix 8 - Business Plan

### Housing that meets your needs

Ref	Portfolio Holder	Director/Lead Officer	Q2 Actual	Q2 Target	R.A.G	YTD Actual	End of Year Target	YTD R.A.G
BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA)	Cllr N Mawer	<ul style="list-style-type: none"> <li>■ Nicola Riley</li> <li>■ Yvonne Rees</li> </ul>	41	40	★	34	40	★
<p><b>Commentary</b> Through our early intervention work we remain within tolerance this quarter and on track to meet our target for the year</p>								
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"> <li>■ Nicola Riley</li> <li>■ Yvonne Rees</li> </ul>	84.2%	80.0%	★	84.4%	80.0%	★
<p><b>Commentary</b> Achieved our target for the quarter and on track to meet year-end target</p>								
BP1.2.04 No of affordable homes delivered	Cllr N Mawer	<ul style="list-style-type: none"> <li>■ Nicola Riley</li> <li>■ Yvonne Rees</li> </ul>	66	59	★	111	190	★
<p><b>Commentary</b> We exceeded our target for this quarter and have already achieved 58% of our end of year target.</p>								
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"> <li>■ Michael Furness</li> <li>■ Stephen Hinds</li> </ul>	17.1 days	18.0 days	★	16.5 days	18.0 days	★
<p><b>Commentary</b> We have worked hard to bring the turnaround time for applications back within 18 days and remain on track to meet our target for the year.</p>								

Ref	Portfolio Holder	Director/Lead Officer	Q2 Actual	Q2 Target	R.A.G	YTD Actual	End of Year Target	YTD R.A.G
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"> <li>■ Michael Furness</li> <li>■ Stephen Hinds</li> </ul>	2.7 days	8.0 days	★	3.4 days	8.0 days	★
<p><b>Commentary</b> We continue to achieve a turnaround time for applications that is well below our target and the average for all English authorities of 4 days.</p>								
BP1.2.08 % of Major Planning Applications determined within National Indicator	Cllr D Sames	<ul style="list-style-type: none"> <li>■ David Peckford</li> <li>■ Ian Boll</li> </ul>	73.7%	60.0%	★	81.8%	60.0%	★
<p><b>Commentary</b> 19 Major Planning Applications were determined during Q2 2023/24, 14 of which were determined within the National Indicator target or agreed timeframe.</p>								
BP1.2.09 % of Non-Major Planning Applications determined to National Indicator	Cllr D Sames	<ul style="list-style-type: none"> <li>■ David Peckford</li> <li>■ Ian Boll</li> </ul>	85.7%	70.0%	★	86.7%	70.0%	★
<p><b>Commentary</b> 265 Non-Major Planning Applications were determined during Q2 2023/24, 227 of them within National Indicator target or agreed timeframe.</p>								
BP1.2.10 % of Major Applications overturned at appeal	Cllr D Sames	<ul style="list-style-type: none"> <li>■ David Peckford</li> <li>■ Ian Boll</li> </ul>	5.3%	10.0%	★	2.6%	10.0%	★
<p><b>Commentary</b> Of the 19 major applications determined this quarter only one was granted planning permission on appeal by the Planning Inspectorate The application (21/01630/OUT) for 530 homes at North-West Bicester, which would have been rejected by the Planning Committee for not meeting policy requirements was appealed by the Firethorn Trust on the grounds of non-determination.</p>								

Ref	Portfolio Holder	Director/Lead Officer	Q2 Actual	Q2 Target	R.A.G	YTD Actual	End of Year Target	YTD R.A.G
BP1.2.11 % of Non-Major Applications overturned at appeal	Cllr D Sames	<ul style="list-style-type: none"> <li>■ David Peckford</li> <li>■ Ian Boll</li> </ul>	0.0%	10.0%	★	0.2%	10.0%	★
<p><b>Commentary</b> No Non-Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Q2 2023/24 out of 265 applications</p>								
BP1.2.12 Maintain 5 year land supply	Cllr D Sames	<ul style="list-style-type: none"> <li>■ David Peckford</li> <li>■ Ian Boll</li> </ul>	5.4	5.0	★	5.4	5.0	★
<p><b>Commentary</b> Cherwell has a 5.4 year supply of deliverable housing land for meeting its own housing requirements which is higher than the national five year housing land supply requirement. This is set out in our published Housing Land Supply Position Statement (February 2023).</p>								
BP1.2.13 Net Additional Housing Completions to meet Cherwell needs	Cllr D Sames	<ul style="list-style-type: none"> <li>■ David Peckford</li> <li>■ Ian Boll</li> </ul>	274	286	★	447	1,142	▲
<p><b>Commentary</b> The Q2 provisional return of 274 net additional homes delivered is slightly below the target of 286. This brings the half year total to 447 which is 125 less than the expected at this time of the year. This reflects national economic conditions which has led to a slower rate of housing delivery more generally. We continue to work to progress planning and associated delivery matters at the district's strategic development sites such as those to the south of Banbury, Graven Hill, North-West Bicester and Wretchwick Green. We are also currently consulting on a new local plan which will support future delivery.</p>								

## Supporting environmental sustainability

Ref	Portfolio Holder	Director/Lead Officer	Q2 Actual	Q2 Target	R.A.G	YTD Actual	End of Year Target	YTD R.A.G
BP2.2.01 % Waste Recycled & Composted	Cllr A McHugh	<ul style="list-style-type: none"> <li>■ Ed Potter</li> <li>■ Ian Boll</li> </ul>	56.2%	55.0%	★	57.4%	55.0%	★

### Commentary

This quarter we have achieved our recycling target, by 1.24%, largely down to an extra 1500 tonnes of garden waste compared to last year due to the wet and warm summer. We are currently targeting 4,000 properties in low recycling areas to increase recycling and reduce contamination.

Ref	Portfolio Holder	Director/Lead Officer	Actual	YTD Actual	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"> <li>■ Ian Boll</li> <li>■ Tim Hughes</li> </ul>	On track	On track	★

### Commentary

We continue to work with Oxfordshire County Highways, on measures to improve traffic flows along Hennef Way. We have also worked in partnership with Oxfordshire County Council and the District Councils in Oxfordshire, to produce an Oxfordshire air quality website (<https://www.oxonair.uk/>) with DEFRA funding, which launched last month (September). Four Air Quality Management Areas (AQMA) were declared in the district for an exceedance of the annual mean air quality objective of 40 µg/m<sup>3</sup> for nitrogen dioxide as a result of traffic related emissions. The AQMA are at Hennef Way and South Bar/Oxford Road in Banbury, Bicester Road in Kidlington, and Kings End in Bicester. The 2022 monitoring data confirmed the only exceedance is now in the Hennef Way AQMA where levels were measured at 55 µg/m<sup>3</sup> (86.4 µg/m<sup>3</sup> when declared).

BP2.1.02 Promote the green economy	Cllr P Chapman	<ul style="list-style-type: none"> <li>■ Ed Potter</li> <li>■ Ian Boll</li> </ul>	On track	On track	★
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### Commentary

Commissioned Bioregional to develop a programme of workshops to enable businesses to prepare their own carbon reduction action plans. Whilst some businesses subscribed to the programme, numbers were insufficient to run the workshops in October and November. Work will continue to establish interest and the programme is ready to be implemented in 2024. Meanwhile, we have signposted businesses to other courses and advice on carbon reduction.

An enterprising economy with strong and vibrant local centres

Ref	Portfolio Holder	Director/Lead Officer	Q2 Actual	End of Year Target	YTD R.A.G
BP3.2.01 % of Council Tax collected, increase Council Tax Base	Cllr A Nell	<ul style="list-style-type: none"> <li>■ Michael Furness</li> <li>■ Stephen Hinds</li> </ul>	56.58%	97.00%	★

**Commentary**

We have collected over 55% of council tax in the first six months of the year so are on track to meet the year end target

BP3.2.02 % of Business Rates collected, increasing NNDR Base	Cllr A Nell	<ul style="list-style-type: none"> <li>■ Michael Furness</li> <li>■ Stephen Hinds</li> </ul>	60.00%	97.00%	★
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**Commentary**

We have collected 60% of business rates in the first six months of the year so are on track to meet the year end target

Ref	Portfolio Holder	Director/Lead Officer	Q2 Actual	Q2 Target	R.A.G	YTD Actual	End of Year Target	YTD R.A.G
BP3.2.03 % of Building Regulations Applications acknowledged to within 3 working days of deposit	Cllr D Sames	<ul style="list-style-type: none"> <li>■ David Peckford</li> <li>■ Ian Boll</li> </ul>	93.9%	80.0%	★	88.4%	80.0%	★

**Commentary**

We have achieved our target for the quarter comfortably and are on track to meet our year-end target

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"> <li>■ David Peckford</li> <li>■ Ian Boll</li> </ul>	100.0%	100.0%	★	100.0%	100.0%	★
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**Commentary**

We have achieved 100% this quarter

An enterprising economy with strong and vibrant local centres

Ref	Portfolio Holder	Director/Lead Officer	Q2 Actual	YTD Actual	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"> <li>■ Ian Boll</li> <li>■ Robert Jolley</li> </ul>	Delivering to plan	Delivering to plan	★
<p><b>Commentary</b> The Future Oxfordshire Partnership's Homes from Infrastructure programme is delivering 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"> <li>■ Ian Boll</li> <li>■ Robert Jolley</li> </ul>	Delivering to plan	Delivering to plan	★
<p><b>Commentary</b> Preparation for the Banbury Vision 2050 Programme continued during Q2, including planning with local schools and colleges to ensure their involvement. The Vision's engagement and consultation programme is scheduled to start in November 2023.</p>					
BP3.1.03 Transform Bicester Market Square through Public Realm & Environmental Improvement Project	Cllr D Ford	<ul style="list-style-type: none"> <li>■ Ian Boll</li> <li>■ Robert Jolley</li> </ul>	On track	On track	★
<p><b>Commentary</b> The appointment of stakeholder engagement specialists and design consultants for the Bicester Market Square project was approved by the Council's Executive on 4th September 2023, since then we have engaged with Market Square businesses and begun. The procurement process to appoint both stakeholder engagement specialists and design consultants during Q4. The design consultants will produce detailed design work to enable a full business plan and final designs to progress through the democratic cycle.</p>					

Healthy, resilient and engaged communities

Ref	Portfolio Holder	Director/Lead Officer	Q2 Actual	Q2 Target	R.A.G	YTD Actual	End of Year Target	YTD 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"> <li>■ Nicola Riley</li> <li>■ Yvonne Rees</li> </ul>	118,896	114,677	★	692,670	1,348,666	★
<p><b>Commentary</b>                      Bicester, Kidlington and Spiceball had all shown an increase against the preceding month, and the same period last year across all four Leisure Centres. We are reporting ahead of our monthly target, and we are on track to deliver our year end target.</p>								
BP4.2.04 % of due high risk food inspections completed	Cllr P Chapman	<ul style="list-style-type: none"> <li>■ Ian Boll</li> <li>■ Tim Hughes</li> </ul>	100.00%	100.00%	★	100.00%	100.00%	★
<p><b>Commentary</b></p>								

## Healthy, resilient and engaged communities

Ref	Portfolio Holder	Director/Lead Officer	Q2 Actual	YTD Actual	R.A.G.
BP4.1.02 Support Community Safety and Anti-Social Behaviour Prevention Activities	Cllr P Chapman	<ul style="list-style-type: none"> <li>■ Ian Boll</li> <li>■ Tim Hughes</li> </ul>	On track	On track	★
<p><b>Commentary</b></p> <p>The Community Safety Team attended a number of engagements including Heyford Park Community Liaison Meeting, a joint engagement event at Graven Hill and the jobs and information fair in Kidlington. This quarter we continued to work together with TVP on targeted patrols carried out at Heyford Park due to an increase in ASB reports in the area. Also this quarter, Home Office funding has been secured to support initiatives at The Hill to work in youth targeted projects including the 'Upbeat Project' a scheme enabling young people to create music in a shared, collaborative space. Our Youth Activators are delivering weekly physical activity opportunities at The Hill on Mondays to offer positive activities for young people and, every other week a Family YouMove session is delivered at The Hill open to families and encouraging families to engage with wider services. In addition a 6 week mental health and physical activity programme is being delivered in secondary schools for transition age groups (14- 16 years) currently at North Oxford Academy, Wykham Park, The Bicester School, Cooper, Gosford Hill, with a specific focus on children who have behavioural issues. Finally, the Community Safety, Community Development and partners are working with The Hill to develop a youth festival in October half term. Intention is to engage young people with positive activities and to link young people to services and support colleagues around anti-social behaviour, drugs, knife crime and community safety.</p>					
BP4.1.04 Improve Leisure & Community Facilities in line with agreed Capital Programme	Cllr N Simpson	<ul style="list-style-type: none"> <li>■ Nicola Riley</li> <li>■ Yvonne Rees</li> </ul>	On track	On track	★
<p><b>Commentary</b></p> <p>We are progressing 8 improvement projects – this quarter we began the refurbishment of the Gym Changing rooms at Kidlington Leisure Centre, which is due for completion this month (October) We have been in discussions with the Town Council on suitable locations for a BMX pump track in Banbury and we have progressed the 2 Play Zones in Banbury.</p>					
BP4.1.06 Support and Safeguard Vulnerable People	Cllr P Chapman	<ul style="list-style-type: none"> <li>■ Nicola Riley</li> <li>■ Yvonne Rees</li> </ul>	On track	On track	★
<p><b>Commentary</b></p> <p>Internal safeguarding briefings continued during quarter 2, with a 43% increase in staff participation in comparison with last year. Safeguarding audits were completed for Holiday clubs staff and Leisure Centre audits are due in October. Monthly safeguarding awareness themes continue across Cherwell, working in partnership with safeguarding boards and other districts in the area.</p>					