

## Appendix 6 - Business Plan Measures Q3

### Housing that meets your needs

| Ref   | Portfolio Holder | Director/Lead Officer   | Actual | Target | R.A.G | YTD Actual | YTD 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> | 39     | 40     | ★     | 35         | 40         | ★         |
| <p><b>Commentary</b><br/>                     We are still reporting withing tolerance, however, have seen an increase in numbers from those coming out of dispersed hotels and requiring emergency accommodation, which has subsequently had an impact on the number of people provided with emergency/temporary accommodation. Delays in void works on our self-contained accommodation has also impacted our ability to move on those who are likely to have ongoing homeless duties from B&amp;B accommodation.</p> |                  |   |        |        |       |            |            |           |
| BP1.2.02 % Referrals for major disability adaption (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> | 72.73% | 80%    | ★     | 80.52%     | 80%        | ★         |
| <p><b>Commentary</b><br/>                     We 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> | 112    | 59     | ★     | 223        | 154        | ★         |
| <p><b>Commentary</b><br/>                     We achieved our target for quarter 3 with 81 confirmed completions, plus a further 31 completions from previous quarters, which were confirmed during this period, taking the total figure to 112, of which 85 were affordable rent and 27 were shared ownership.</p>   |                  |   |        |        |       |            |            |           |

| Ref  | Portfolio Holder | Director/Lead Officer  | Actual    | Target  | R.A.G | YTD Actual | YTD Target | YTD 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"> <li>▪ Michael Furness</li> <li>▪ Stephen Hinds</li> </ul> | 21.8 days | 18 days | ●     | 16.89 days | 18 days    | ★         |

**Commentary**

Performance for December is below target, we have been experiencing some technical issues with the software used by the revenues and benefits team this month (along with other authorities across the nation) which has resulted in lost processing time. We have been working with our software supplier and colleagues in IT to resolve the issues and we will continue to monitor software performance and case manager closely. Whilst the system was down, we implemented a more manual business continuity approach to ensure claims continued to be processed, albeit, more slowly than they otherwise would have been. In addition to this we have also processed Housing Benefit and Council Tax Reduction claims where we were awaiting further information to put the claims to payment, this has also resulted in a number of high day stats which has resulted in the in-month performance of 21.79 days for December, however the year to date remains within target at 16.89 days. We will continue to monitor this area work closely in order to improve performance next month.

|   |             |  |          |        |   |          |        |   |
|---|-------------|--|----------|--------|---|----------|--------|---|
| 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> | 3.4 days | 8 days | ★ | 3.8 days | 8 days | ★ |
|---|-------------|--|----------|--------|---|----------|--------|---|

**Commentary**

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.

|  |              |  |       |     |   |       |     |   |
|--|--------------|--|-------|-----|---|-------|-----|---|
| BP1.2.08 % of 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> | 92.9% | 60% | ★ | 85.5% | 60% | ★ |
|--|--------------|--|-------|-----|---|-------|-----|---|

**Commentary**

14 Major Planning Applications were determined during Q3 2023/24, 13 of which were determined within the National Indicator target or agreed timeframe.

| Ref  | Portfolio Holder | Director/Lead Officer  | Actual | Target | R.A.G | YTD Actual | YTD Target | YTD R.A.G |
|--|------------------|--|--------|--------|-------|------------|------------|-----------|
| 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> | 98.3%  | 70%    | ★     | 90.6%      | 70%        | ★         |
| <b>Commentary</b><br>303 Non-Major Planning Applications were determined during Q3 2023/24, 298 of them within National Indicator target or agreed timeframe.  |                  |  |        |        |       |            |            |           |
| 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> | 7.1%   | 10%    | ★     | 4.1%       | 10%        | ★         |
| <b>Commentary</b><br>1 Major Planning Application decision was allowed at Appeal by the Planning Inspectorate during Q3 2023/24, set against a total of 14 Major Planning Applications determined.   |                  |  |        |        |       |            |            |           |
| 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> | 1%     | 10%    | ★     | 0.5%       | 10%        | ★         |
| <b>Commentary</b><br>3 Non-Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Q3 2023/24   |                  |  |        |        |       |            |            |           |
| 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> | 140    | 286    | ▲     | 587        | 857        | ▲         |
| <b>Commentary</b><br>As expected, completions will slow during the winter period due to adverse weather conditions. Our monitoring has indicated that many sites have started and are under construction, therefore there is an expectation that completions will pick up in the next quarter. Also, completions have been affected by the national economic climate, such as inflation and high mortgage interest rates. As these economic indicators ease there are signs that build rates are likely to increase. Regarding our year to date figure (587), we are reporting 271 less completions than our 858 target, as previously mentioned this reflects national economic conditions which has led to a slower rate of housing delivery generally. Officers continue to work to progress planning and delivery matters at the district's strategic development sites and work on a new local plan which will support future delivery. |                  |  |        |        |       |            |            |           |

Supporting environmental sustainability

| Ref                                   | Portfolio Holder | Director/Lead Officer   | Actual | Target | R.A.G | YTD Actual | YTD 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> | 46.53% | 55%    | ▲     | 53.77%     | 55%        | ★         |

**Commentary**

Only 420 tonnes of garden waste were collected during December, the decrease in tonnage is a combination of expected reduction of garden waste during the winter months and the garden waste service only collecting 3 weeks in December.

An enterprising economy with strong and vibrant local centres

| Ref  | Portfolio Holder | Director/Lead Officer  | Q3 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> | 83.49%    | 97%                | ★         |

**Commentary**

We have collected over 83% of council tax in the for the year, and we 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> | 84.06% | 97% | ★ |
|--|-------------|--|--------|-----|---|

**Commentary**

We have collected 84% of business rates for the year, and we are on track to meet the year-end target

| Ref  | Portfolio Holder | Director/Lead Officer  | Actual | Target | R.A.G | YTD Actual | YTD 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> | 95.33% | 80%    | ★     | 90.72%     | 80%        | ★         |

**Commentary**

We have achieved over 95% this quarter, remaining ahead of 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> | 100.00% | 100.00% | ★ | 100.00% | 100.00% | ★ |
|--|--------------|--|---------|---------|---|---------|---------|---|

**Commentary**

This includes those applications where we do not receive the complete details at first, in which case we are allowed an extra 15 days before needing to reject the application by default.

Healthy, resilient and engaged communities

| Ref  | Portfolio Holder | Director/Lead Officer   | Actual  | Target  | R.A.G | YTD Actual | YTD 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> | 87,772  | 87,840  | ●     | 1,016,879  | 981,786    | ★         |
| <p><b>Commentary</b><br/>                     The usage figures at Spiceball Leisure Centre and Kidlington Leisure Centre continue to grow in comparison with the same period last year, this is particularly encouraging given that gym refurbishments have taken place at all three leisure centres which has meant some full/partial closures. These closures, in addition to the extremely wet weather conditions during December that lead to cancellations at facilities with grass pitches, have impacted the amount of visits/usage of our contracted &amp; directly managed sports facilities this month. However, we remain ahead of target for the year to date and on track to meet our yearly 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><br/>                     n/a</p>  |                  |   |         |         |       |            |            |           |

## Supporting environmental sustainability

| Ref   | Portfolio Holder | Director/Lead Officer  | Q3 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> | Delivering to plan | Delivering to plan | ★     |
| <p><b>Commentary</b></p> <ul style="list-style-type: none"> <li>- We continue to attend and contribute to meetings of the countywide air quality group. Their latest project was the work on the Countywide air quality website providing information and data on air quality across the County, which can be found on the following link: <a href="https://www.oxonair.uk/">https://www.oxonair.uk/</a></li> <li>- We will also be participating in the delivery group for the recently produced Climate Action Plan 2023-2024.</li> <li>- Nitrogen dioxide levels across the district are measured using diffusion tubes. The location of the tubes for the current monitoring year have been reviewed based on previous years monitoring data, but also following discussions with some Ward Members.</li> <li>- The Air Quality Action Plan (AQAP) has been updated in consultation with Oxfordshire County Highways. A draft of the AQAP has been submitted to the Department for Environment Food and Rural Affairs (Defra) for comment. The draft AQAP will also be presented to the Executive for consideration at its meeting on 4 March.</li> </ul> |                  |  |                    |                    |       |
| 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>  | Delivering to plan | Delivering to plan | ★     |
| <p><b>Commentary</b></p> <p>Our Business Needs survey, delivered in December 2023, identified some interest from businesses to gain assistance in addressing the challenges and opportunities posed by the carbon reduction imperative. In response, this intelligence will be used to develop services and events – through a partnership approach - to provide information, advice, and guidance. Focus will be upon local Small and Medium Sized enterprises (SMEs) and activity will commence in Q4 (2023-24).</p>  |                  |  |                    |                    |       |

An enterprising economy with strong and vibrant local centres

| Ref  | Portfolio Holder | Director/Lead Officer   | Q3 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><br/>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><br/>The engagement and consultation programme for Banbury Vision 2050 began as scheduled on 9th November, including the survey launch; media coverage; and a workshop for local schools and colleges. Further workshops with key stakeholders followed the launch, the survey will close on 15th January 2024.</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> | Delivering to plan | Delivering to plan | ★     |
| <p><b>Commentary</b><br/>The procurement process to appoint stakeholder engagement specialists and design consultants for the Bicester Market Square project has progressed, with appointment planned 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  | Q3 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> | Delivering to plan | Delivering to plan | ★     |

### Commentary

- Our Community Safety team has 3 Community Protection Warnings and 1 Community Protection Notice in place, 1 case for an injunction is being reviewed by legal and 1 case for non-payment of an FPN is also being reviewed.
- Our Community Wardens supported and participated in a Thames Valley Policy led operation in Heyford Park to deter/prevent ASB with a focus on detecting illicit substances.
- The Violence against Women and Girls project continues, delivered in partnership with Oxfordshire Youth, youth workers are actively engaging with individuals being referred through various pathways to reduce the risk of them experiencing violence or being caught up in risky activities, including illegality.
- In December, our Youth Activators delivered our popular Mental Health School Programme, in seven schools. Five of these were primary schools (Year 5 & 6) and two secondary schools (Years 10 & 11). The Youth Activators will be in eight different schools in January for term 3 with the Mental Health and Physical Activity Sessions. These sessions are to be linked in with Oxford United FC who will also provide delivery of activities and free tickets to match days. We are assessing the second round of grants (with 14 applications received so far in advance of the deadline on Friday 12th January) intended to support local organisations in the Brighter Futures in Banbury area. These local organisations are delivering activity related schemes intended to improve health, wellbeing and contribute to reducing ASB by providing positive diversionary activity.
- Winter Wishes events were held in Brighter Future in Banbury wards during December to engage residents and young people to gather their wishes for 2024 and help develop an action plan for the new year. The youth feedback will be used to support initiatives, projects and support needed for young people in the area. The Hill youth festival took place on the 16th December, to engage young people with positive activities and have an opportunity for key stakeholders from community safety to be able to educate young people under themes of knife crime, drugs and alcohol and generally keeping safe in their community

|   |                |   |                    |                    |   |
|---|----------------|---|--------------------|--------------------|---|
| 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> | Delivering to plan | Delivering to plan | ★ |
|---|----------------|---|--------------------|--------------------|---|

### Commentary

- During October we completed the new spectator area at the North Oxfordshire Academy Artificial Pitch. The installation will primarily support Banbury Hockey Club as with the promotion of the Men's 1st Team additional ancillary facilities were required, however it will also serve as a seating area for other Clubs and organisations to make use of during their times of play.
- We completed the modernisation of the Fitness Changing Rooms at Kidlington Leisure Centre, in October. This investment has been well received by its users.
- During December the 3 main gym facilities at Bicester, Spiceball and Kidlington have benefited in investment in new gym equipment. The vast majority of the existing cardio and weights equipment has been moved out with brand new Life Fitness equipment going in.
- We have made progress on other projects during Q3, including the installation of the new play zones in a couple of locations within Banbury.

| Ref  | Portfolio Holder | Director/Lead Officer   | Q3 Actual          | YTD Actual         | R.A.G |
|--|------------------|---|--------------------|--------------------|-------|
| 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> | Delivering to plan | Delivering to plan | ★     |

**Commentary**

- Mandatory safeguarding training is in place through our training suite, iHasco, additional training sessions on safer recruitment are mandatory for line managers. Also, Modern slavery/ Neglect can be requested by the line manager where relevant or required.
- Internal Safeguarding monthly briefings continued for new starters, and refresher training across all services is being provided, these briefings continue to do well in numbers of staff attending. So far this year 201 staff attended internal briefings, a 60% increase against the previous year's figures. These briefings cover Safeguarding/ Neglect/ Self-Neglect/ Domestic Abuse/ Modern Slavery& Exploitation.
- Bespoke safeguarding briefing was provided to our housing team, specifically for home visits, in line with the Oxfordshire Safeguarding Children Board Framework, for recording the condition of the home (this is part of our Neglect action plan).
- Handling Suicidal Conversations training was delivered by Government events provide, our Customer service, Housing and Wellbeing teams, all have attended this training.
- Our Safeguarding news bulletin is now in place for safeguarding champions in Cherwell, is also being delivered to all staff through Chief executives' newsletter.
- Oxfordshire Safeguarding Children Board 7 min briefings are being delivered during Housing, Customer Service and Community Service team meetings weekly.
- Domestic Abuse (DA) link worker is now in post, providing DA training for DA champions which are now in place, with embedded training and processes.
- During Q3 we supported the "16 Days Of Activism" global campaign from 25 Nov 23 to 10 Dec 23.