

Appendix 1 - Business Plan measures

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"> ■ Nicola Riley ■ Yvonne Rees 	36 households	40 households	★	33 households	40 households	★
<p>Commentary Numbers continue to remain consistent and within our KPI. The Housing Team continues to work ahead of crisis situations to resolve housing issues before the need of temporary accommodation is required. There are currently 81% of cases open to early help or prevention duties</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"> ■ Michael Furness ■ Stephen Hinds 	18.11 days	18.00 days	●	16.35 days	18.00 days	★
<p>Commentary As per last month, we experienced several days with high claims created in one area, the team is monitoring the situation and expects to be back below target for next month. Our year-to-date performance is still ahead of target, reporting an average of 16.35 against a target of 18 days.</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 	3.44 days	8.00 days	★	3.56 days	8.00 days	★
<p>Commentary The team continues to report ahead of target for both month and year to date, please note this target is aligned with national targets.</p>								

An enterprising economy with strong and vibrant local centres

Ref	Portfolio Holder	Director/Lead Officer	Actual	End of Year target	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 	47.61%	97%	★

Commentary

Please note the actual reported reflects the cumulative figure to date. End of year target is 97%

BP3.2.02 % of Business Rates collected, increasing NNDR Base	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	51.21%	97%	★
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Commentary

Please note the actual reported reflects the cumulative figure to date. End of year target is 97%

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"> ■ Nicola Riley ■ Yvonne Rees 	112,079 visits	109,999 visits	★	573,774 visits	540,525 visits	★

Commentary

Usage figures at Bicester, Kidlington and Spiceball Leisure Centres are all showing an increase against the same month last year. Numbers are slightly down against August 2023 at Bicester/Kidlington, however this will be linked to lower school use numbers/swimming lesson attendees etc.

Healthy, resilient and engaged communities

Ref	Portfolio Holder	Director/Lead Officer	Actual	Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G
BP4.1.02 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	★	Delivering to plan	Delivering to plan	★

Commentary

- The Community Safety team participated in a number of engagement events including Summerfest at Princess Diana Park and Banbury play day. Also, carried out "Have your Say events in local areas" , undertook shared patrols with police colleagues.
- The service continues to liaise with partners in addressing rough sleeper issues linked to ASB
- During August work linked to Safer Streets funding continued, with the installation of new smart benches due to take place imminently as a result of this project.
- This month the team instigated enforcement action in response to complaint work and pro-active patrolling, including issuing of Fix Penalty Notices, partial closure order and Bicester PSPO warning letters.