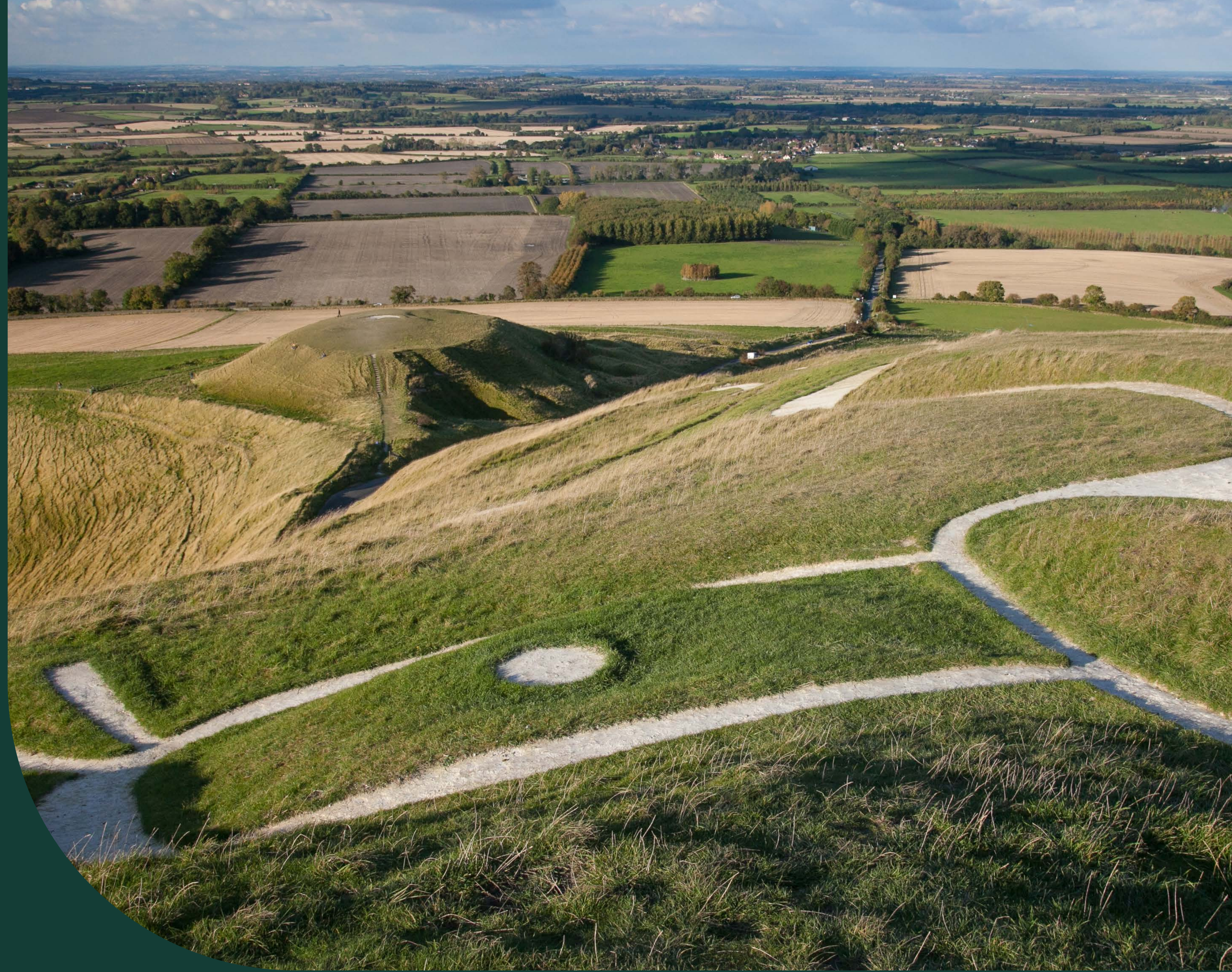
Vale of White Horse District Council



Annual Delivery Plan 2026/27

At the Heart of the Vale

When we will do it

- Within the period of the Annual Delivery Plan 2026/27
- Beyond the period of the Annual Delivery Plan 2026/27 (i.e. 2027/28 or later)
- Ongoing/business as usual

Action on climate change and nature recovery

Protecting and enhancing our environment, building resilience and adapting to the effects of climate change, and leading the district to net zero

- Collaborative environmental initiatives
- Deliver action on climate change
- Enhance nature recovery
- Promote sustainable practices
- Promote green infrastructure

What we will do:

- Council-owned homes decarbonisation programme
- Nature and Climate Action Plan (NCAP) delivery
- Vale of White Horse Net Zero programme
- Proactively engage with and support businesses to decarbonise their own operations and influence others in the community
- Remove fossil fuels from council-operated leisure centres as part of our decarbonisation plans
- Technical Services Flood Alleviation delivery
- Emergency response work programme
- Following publication of Oxfordshire Climate Adaptation Route Map and Action Plan, develop district level adaptation actions for the council and integrate into annual review of the Nature and Climate Action Plan
- Fulfilment of statutory Biodiversity Net Gain obligations
- Promote the development of Habitat Banks in appropriate locations in Vale of White Horse as a key mechanism to drive nature recovery
- Seek opportunities to increase support for and the profile of the Local Wildlife Sites Project as a key mechanism to help deliver Nature Recovery
- Undertake biodiversity audit of corporate land and develop proposals to put nature recovery at the heart of our grounds maintenance operations
- Waste Resources and Street Cleansing Strategy Action Plan
- Great Western Park (Western Valley, East and West Hagbourne) land transfers of public open and urban spaces
- Nature recovery on council-owned land

How we'll go about this

We will take a multifaceted approach based on direct action, working in partnership, and exerting influence.

How we will do it

Direct Action

Working in Partnership

Exerting Influence

When we will do it

Within the period of the Annual Delivery Plan 2026/27

Beyond the period of the Annual Delivery Plan 2026/27 (i.e. 2027/28 or later)

Ongoing/business as usual

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting
Expand and scale-up decarbonisation activity to achieve net zero for the district by 2045		• Percentage of newly purchased council-owned homes with an EPC rating of C or above	• 100% by Q4 2026/27 / RAG & trajectory	Annual
		• Number of council-owned homes with renewable energy systems	• 5 homes by Q1 2027/28 & RAG	Annual
		• Progress towards net zero carbon district by 2045 (Vale of White Horse)	• RAG, trajectory & narrative	Annual
		• Number of council-operated leisure facilities that have undergone decarbonisation	• 2 by 2027/28 (retrospective)	Annual
Reduce operational greenhouse gas emissions		• Reduction in gross operational greenhouse gas (GHG) emissions	• % / RAG & (downward) trajectory (2030 target)	Annual
		• Percentage of council fleet vehicles that are zero emission	• % (increase)	Annual
Support communities to alleviate and adapt to extreme weather events		• Narrative and number of flood and drainage alleviation schemes facilitated and/or implemented	• 1 & narrative • Sunningwell – 2025/26	Annual
		• Summary of other activities undertaken to reduce risk of flooding	• Narrative	Annual
		• Narrative and number of locations where expert advice and support provided on flood alleviation actions and schemes	• Number, location & narrative (retrospective)	Annual
		• Advise communities on emergency response plans	• Number of emergency response plans & narrative (retrospective)	Annual
		• Develop district level action plan and incorporate actions into annual review of Nature and Climate Action Plan	• Yes/No (by Q2 2026/27) & narrative	Annual
Enhance biodiversity		• Biodiversity Net Gain reporting (including mean BNG from permitted major and minor developments)	• 10% uplift in Area Units & narrative	Annual
		• Number of habitat banks approved through Section 106 agreements	• 1 per year & narrative	Annual
		• Number of biodiversity units secured through council agreed habitat banks located in Vale of White Horse	• 50 Area Habitat Units per year	Annual

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting
Enhance biodiversity		• Number of local wildlife sites surveyed	• 7	Annual
		• Number of local wildlife sites where management advice is provided	• 5 & narrative	Annual
		• Percentage of council-owned land managed for nature recovery	• % (retrospective) & trajectory (increase)	Annual
Collaborate to achieve our climate and ecological goals		• Amount of residual waste per household	• kgs per household (decrease) - target of 330kgs per household for 2026/27	Annual
		• Percentage of household waste that is sent for reuse, recycling or composting[1]	• % (increase) – ongoing target of 60%	Annual
		• Collection of soft plastics in recycling	• Yes/No (by April 2027) & narrative	Quarterly
Increase and enhance green infrastructure		• Great Western Park (Western Valley, East and West Hagbourne) land transfers of public open and urban spaces	• % of land transfers completed (retrospective) & trajectory	Six-monthly
		• Managing meadows on council land	• Trend of the number of meadows (increase) • Square meterage (increase)	Annual Annual

[1]*Due to the significant time lag between the council inputting data into Wastedataflow and then the information being published by Defra, figures are provisional and whilst there isn't expected to be any change, there is the possibility of some small variations.*

Promoting healthy, sustainable, and inclusive communities

Building vibrant, inclusive, and resilient communities where all residents can lead healthy and fulfilling lives

- Enhance public health
- Strengthen community engagement and inclusion
- Promote sustainable economic development
- Deliver safe and clean environments

What we will do:

- Fulfilment of statutory safeguarding duty
- Anti-social behaviour service delivery
- Domestic Abuse Sanctuary Scheme
- You Move
- Move Together
- Community Lottery Scheme
- Work in partnership with the creative sector to develop and successfully adopt a Culture, Heritage and Creative Industries Strategy for South and Vale
- S106 public art funding
- Health Inequalities Action Plan – Healthy Didcot (Didcot Garden Town)
- Health Inequalities Action Plan – Abingdon Caldecott
- Work in partnership with strategic health partners
- Leisure projects as detailed within the Capital Investment Programme
- Provision of council-operated leisure centres
- Community Grant schemes
- Community Cohesion Plan
- Equalities Road Show
- Community Hub provision
- Economic Development Service delivery
- Business support and engagement
- UK Shared Prosperity Fund 2025-26 delivery
- Rural England Prosperity Fund 2025-26 delivery
- CCTV Hub project
- Great Haseley Trading Estate Vehicle Depot Project
- Implementation of the council's Joint Air Quality Action Plan 2023-2028
- Waste Resources and Street Cleansing Strategy Action Plan
- Food hygiene inspections
- Nature and Climate Action Plan (NCAP) delivery
- Ock Catchment Partnership
- Letcombe Brook Project
- Delivery of council consultations
- Deliver Communications and Engagement Strategy

How we'll go about this

We will take a multifaceted approach based on direct action, working in partnership, and exerting influence.

How we will do it

Direct Action

Working in Partnership

Exerting Influence

When we will do it

Within the period of the Annual Delivery Plan 2026/27

Beyond the period of the Annual Delivery Plan 2026/27 (i.e. 2027/28 or later)

Ongoing/business as usual

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting
Work in partnership to enhance health and wellbeing in our communities		• Total number of safeguarding referrals	• Number & narrative (retrospective)	Quarterly
		• Number of safeguarding referrals which met the threshold for action	• Number/% & narrative (retrospective)	Quarterly
		• Number and type of anti-social behaviour (ASB) incidents reported to Community Safety Partnership members	• Number & narrative (retrospective)	Quarterly
		• Number of anti-social behaviour (ASB) Community Trigger applications made	• Number & narrative (retrospective)	Quarterly
		• Number of anti-social behaviour (ASB) Community Trigger applications which met threshold	• % & narrative (retrospective)	Quarterly
		• Number of referrals to South and Vale Domestic Abuse Sanctuary Scheme	• Number & narrative (retrospective)	Quarterly
		• Number of people (You Move & Move Together) participating in the council's physical activities programmes/events	• Number (increase)	Quarterly
		• Outcomes of the council's physical activity programmes/events (You Move & Move Together)	• Narrative	Quarterly
		• Number of community lottery tickets sold, and annual estimated income generated	• Number & £ (retrospective)	Annual
		• Annual narrative on community lottery causes and awards	• Narrative	Annual
		• Culture, Heritage and Creative Industries Strategy adopted	• Yes/No (Summer 2027)	Annual
		• Drawdown of S106 monies to fund public art both directly and in partnership with external organisations	• £ S106 monies drawn down and number of projects funded (retrospective)	Annual
		• Health Inequalities Action Plan reporting – Healthy Didcot (Didcot Garden Town) – South and Vale joint reporting	• Narrative (retrospective)	Six-monthly

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting
Work in partnership to enhance health and wellbeing in our communities Annual		• Health Inequalities Action Plan reporting – Abingdon Caldecott	• Narrative (retrospective)	Six-monthly
		• Attendance at strategic health meetings	• Number & narrative (retrospective)	Annual
		• Number of leisure centre improvement projects underway	• 5 or more	Annual
		• Number of leisure centre improvement projects completed	• Number & narrative (retrospective) as projects complete	Annual
		• Number of leisure centre visitors • Increased total participation in council-operated leisure facilities • Increased disability participation in council-operated leisure facilities • Increased concessionary participation in council-operated leisure facilities • Average social value of participant • User satisfaction of council-operated leisure facilities	• X number (retrospective) • X% - target 5% increase • X% - target 4% increase • X% - target 5% increase • £X per participant – target of £93 & narrative • 0%+ Positive Outcome	Quarterly Quarterly Quarterly Quarterly Annual Annual
		• Total value of grants awarded • Number of organisations supported	• £ • X number	Annual Annual
		• Number of migration households (Afghan, Homes for Ukraine, Asylum seekers) supported by council • Number of projects to promote community cohesion and inclusivity with migrant individuals • Attendance/participation of migrant individuals in local community projects	• X number • X number • X number	Six-monthly Six-monthly Six-monthly
Promote equalities, diversity, and inclusion within our communities		• Public participation in equalities road show events: • Number of events held • Number of attendees • Feedback following the event • Narrative feedback	• 5 or more events, then report retrospectively on: • Number • Number • Number (smiley-face balls) • N/A (narrative only)	Annual
Support residents via the Community Hub		• Number of residents accessing community hub services	• Number of emails and phone calls into the service (retrospective), plus a breakdown of the total into categories (ARAP, Cost of Living, Food, Ukraine, Other)	Monthly

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting
Promote a thriving and sustainable local economy		• Number of Community Employment Plans being supported by Economic Development	• N/A – narrative and retrospective reporting on number supported	Annual
		• Social and economic value delivered through Community Employment Plans	• £ for social value (retrospective) • £ for economic impact (retrospective)	Annual
		• Report on the progress of Enterprise Zones, including significant developments, new sites, numbers of jobs reported, job levels, business rates retained, and projects funded	• Narrative	Annual
		• Business engagement activities (joint for South and Vale): • Number of South and Vale Business Support Newsletter subscribers • South and Vale Business Support Newsletter open rate • Number of visitors to SouthernOxfordshire.com • Number of Visit Southern Oxfordshire Newsletter subscribers	• Number (increase) • 33% (generally accepted industry standard for public sector newsletter open rate) • 1000 visits per month • 500 subscribers in year (total)	Quarterly Quarterly Quarterly Quarterly Quarterly
		• Delivery of direct business support: • Planning enquiry supported • Businesses supported to improve sustainability • Businesses supported to engage in inclusive economy initiatives • Businesses supported to access finance • Businesses supported to engage with wider council services • Businesses signposted to external support • Organisations engaging with Visitor Economy Support	• 10 businesses per year • 15 businesses per year • 15 businesses per year • 20 businesses per year • 10 businesses per year • 15 businesses per year • 25 organisations per year	Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting

Promote a thriving and sustainable local economy		• Delivering the UK Shared Prosperity Fund and Rural England Prosperity Fund 2025-26 (extended)	• 100% of funds committed ahead of the year-end deadline (31 March 2026) – reporting will confirm the amount of funding committed (£), RAG and narrative update
			• Funding allocation:
			  • UKSPF - £327,146
			  • REPF - £158,381
				Annual

Take action to improve the safety and cleanliness of the local environment		• Completion of CCTV Hub project	• RAG & trajectory – target completion July 2026	Six-monthly
		• Great Haseley Trading Estate Vehicle Depot Project progress (joint South and Vale project)	• RAG, trajectory & narrative update – target completion Autumn 2026	Quarterly
		• Increased recycling across all council-operated leisure facilities	• X% - target of 50%	Annual
		• Number of Air Quality Management Areas (AQMAs) in the district	• Number (decrease) – target of 1 for 2026/27	Annual

		• Envirocrime data[1]:
		  • Number of fly tips
		  • Percentage of fly tips with formal investigation
		  • Number of abandoned vehicles
		  • Percentage of abandoned vehicles with formal investigation
			• Number (decrease) – ongoing target of 130
			• % (increase) – ongoing target of 95%
			• Number (decrease) – ongoing target of 110
			• % (increase) – ongoing target of 95%
				Quarterly
				Quarterly
				Quarterly
				Quarterly

		• Food hygiene inspections:
		  • Percentage of food businesses with a hygiene rating of 3 or above
		  • Percentage of annual food hygiene inspections completed
			• % (increase) – ongoing target of 97%
			• % (increase) – ongoing target of 98%
				Quarterly
				Quarterly

[1]Due to the significant time lag between the council inputting data into Wastedataflow and then the information being published by Defra, figures are provisional and whilst there isn't expected to be any change, there is the possibility of some small variations.

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting
Take action to improve the safety and cleanliness of the local environment		• Food hygiene inspections: • Percentage of food businesses with a hygiene rating of 3 or above • Percentage of annual food hygiene inspections completed	• % (increase) – ongoing target of 97% • % (increase) – ongoing target of 98%	Quarterly Quarterly
		• Number of projects to promote and enhance water quality including driving the improvements in the ecological health of our rivers • Narrative on activity to influence Thames Water, the Environment Agency and the Department for Environment, Food and Rural Affairs (Defra) to improve the ecological health of rivers and waterways in Vale of White Horse	• 2 & narrative	Annual
Promote community engagement		• Number of 'you said, we did' articles published on the council's 'Join the Conversation' platform	• Number (retrospective)	Quarterly
		• Consultation reports included in decision-making reports (e.g. Cabinet reports, Individual Cabinet Member Decisions) – demonstrating feedback is included when decisions are made	• Narrative	Quarterly
		• Responses to council consultations - diversity/representation data and any narrative around engaging specific marginalised groups	• Narrative	Annual
		• Embrace the opportunities that social and digital media channels/ platforms bring – publicising the 'you said, we did' articles on the council's 'Join the Conversation' platform, publicising when decisions are made based on public feedback, and promoting participation in committee meetings ahead of time	• Number of social posts (target of 5 social posts per quarter on 'you said, we did' • 100% public accessibility to committee meetings	Quarterly Quarterly

Providing the homes and infrastructure people need

Supporting access to high-quality, affordable housing and essential infrastructure that meets local needs and supports wellbeing

- Deliver effective planning and high-quality development
- Increase afforable housing supply
- Support infrastructure integration
- Enable community involvement in planning

What we will do:

- Develop and implement a Housing Delivery Strategy Action Plan
- Community Cohesion Plan
- Homelessness and Rough Sleeping Strategy delivery
- Migrant Integration Programme
- Housing Purchases Programme
- Planning Developer Contributions Administration
- Nature and Climate Action Plan (NCAP) delivery
- Local Electric Vehicle Infrastructure (LEVI) programme
- Support the Integrated Care Board (ICB) with delivery of Great Western Park (Didcot) Health Centre
- Planning Service Plan delivery
- Neighbourhood Planning
- Joint Local Plan development

How we'll go about this

We will take a multifaceted approach based on direct action, working in partnership, and exerting influence.

How we will do it	When we will do it
Direct Action	Within the period of the Annual Delivery Plan 2026/27
Working in Partnership	Beyond the period of the Annual Delivery Plan 2026/27 (i.e. 2027/28 or later)
Exerting Influence	Ongoing/business as usual

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting
Increase delivery and acquisition of affordable housing		• Housing Delivery Strategy Action Plan on track for completion	• RAG	Annual
		• Number of accommodation units directly provided by the council as a housing landlord	• X number (increase) – target of 104 (including LAHF4) for 2026/27 & narrative	Quarterly
		• Number of new and affordable housing units delivered by Registered Providers (RPs) across the district	• Number (increase) – target of 300 for 2026/27.	Quarterly
		• Report on the work of Community Land Trusts in operation in the district and the work being done to support them	• Narrative	Quarterly
		• Number and trajectory of total homes delivered – Didcot Garden Town (South and Vale joint reporting)	• 15,500 by 2031 & narrative	Annual
		• Delivery of Community Delivery Plan – Didcot Garden Town	• Narrative	Annual
		• Progress through planning system – Dalton Barracks Garden Village	• Narrative	Annual
		• Number of housing opportunities at Local Housing Allowance (LHA) and LHA plus 10%	• X number	Six-monthly
Prevent and tackle homelessness		• Homelessness prevention rate / percentage of potential homelessness cases successfully prevented	• % (aiming for 80%)	Quarterly
		• Housing register numbers – households in housing need	• Number (retrospective)	Quarterly
		• Number of rough sleepers	• Number (retrospective)	Quarterly
		• Percentage of nominations to social housing within two days	• % (aiming for 80%) – joint South and Vale target	Quarterly
		• Number of Ukraine and Afghan refugee families homed since March 2022	• Number (retrospective)	Quarterly
		• Properties secured for rental in private rented sector	• X number	Six-monthly

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting
Prevent and tackle homelessness		• Number of households in Emergency Temporary Accommodation	• Number (decrease) – ongoing target of 8	Quarterly
		• Average length of stay in Emergency (hotel/B&Bs) Temporary Accommodation	• Days (aiming for 42 days)	Quarterly
Deliver integrated infrastructure that meets local need		• Amount of S106 housing funding received	• £ & narrative (retrospective)	Six-monthly
		• Amount of CIL funding received for use by the district council and approved for spend, and details of council projects delivered	• £ & narrative (retrospective)	Annual
		• Amount of CIL paid to town and parish councils	• £ & narrative (retrospective	Six-monthly
		• Number of EV public chargers installed on council owned land and their locations	• Number (increase)	Annual
		• Utilisation percentage change for EV chargers operated on behalf of the council	• % (increase)	Quarterly
		• Great Western Park Health Centre commenced and completed	• RAG/trajectory & narrative (commencement 2027/28, completion 2028/29)	Quarterly
		• Infrastructure projects proposed, planned, underway, or delivered – Didcot Garden Town (South and Vale joint reporting)	• Narrative	Annual
‘Increase public and community engagement in planning		• Increase email alert sign-ups - planning applications	• 116 (10% above the last three-year average of sign-ups)	Annual
		• Number of successful Neighbourhood Plan proposals made (adopted)	• Number made (retrospective) • Increase in % of total number of parishes covered by Neighbourhood Plans	Annual
		• Narrative provided on how Neighbourhood Plans have contributed to enhancing the council’s strategic objectives, reporting on the success that has been achieved e.g. protecting green spaces	• Narrative	Annual
Ensure effective planning policies		• Joint Local Plan examined and adopted	• Yes/No (by March 2027) / RAG & trajectory	Annual

Financial stability and innovative transformation

Continuous innovation and responsible investment to achieve financial stability and ensure equitable access to services

- **Innovate and improve service delivery**
- **Ensure financial stability**
- **Deliver equitable access to services**

What we will do:

- External funding bid development and delivery
- Budget setting and budget monitoring
- Treasury Management activity
- Asset Management
- The Charter Multi-Storey Car Park
- Local Government Reorganisation
- Corporate Complaints Policy and Procedure delivery
- Customer Service Centre Service Level Agreement
- Customer Services digital offer
- Completion of Equalities Impact Screenings/Assessments
- Enable the Culture Forum

How we'll go about this

We will take a multifaceted approach based on direct action, working in partnership, and exerting influence.

How we will do it

Direct Action

Working in Partnership

Exerting Influence

When we will do it

Within the period of the Annual Delivery Plan 2026/27

Beyond the period of the Annual Delivery Plan 2026/27 (i.e. 2027/28 or later)

Ongoing/business as usual

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting
Maximise external funding opportunities to support our services and deliver great outcomes		• Value of external funding secured (cumulative total)	• £ (retrospective) - increase	Six-monthly
		• Success rate for external funding bids	• 75% & narrative	Six-monthly
		• Benefits of successful funding bids	• Narrative	Six-monthly
Deliver robust financial reporting and forecasting		• Overall forecast/outturn against budget (current year)	• RAG & narrative with some figures (retrospective)	Quarterly
Exercise strong stewardship of all council assets		• Compliance with Treasury Management Code of Practice	• Narrative with some figures (retrospective)	Annual
		• Develop Corporate Asset Management Framework	• Yes/No & narrative	Quarterly
		• Confirm next steps for The Charter Multi-Storey Car Park	• Narrative - Business Case completion Q1 2027/28, Decision on next steps • Q1 2027/28	Quarterly
Deliver strategic and operational change projects to drive transformation		• Implement preparatory activities ahead of decision • Implement transition activities post decision	• Yes/No (July 2026) & narrative • Yes/No (April 2028) & narrative	Quarterly
Ensure all residents receive great customer service		• Number of upheld/not upheld complaints (stage 1/stage 2/ referred to LGSCO)	• Number (retrospective) & narrative	Annual
		• Adhere to Customer service centre (CSC) service level agreements (figures provided for the CSC only, not applicable to contractor responses)	• 80% calls answered in 20 seconds & narrative	Monthly
		• Response times on CRM	• 100% response time within 10 working days & narrative	Monthly
		• Sign-ups to customer services 'My Account' (where residents can self-serve etc)	• Number (increase) & narrative	Monthly

Outcomes	How we will do it	How we will measure progress	How we will report it	Reporting
Ensure all residents have equitable and inclusive access to council services		• Equality Impact Screening/Assessment (EqIA) undertaken for all new formal decision-making processes[1] ; public-facing policies, strategies, and consultations; and projects delivering community benefit	• Narrative	Quarterly
		• Enable delivery of the Culture Forum	• Narrative – target of 3 Culture Forums per year	Annual

[1]Formal decision-making processes for the purposes of this measure are defined as the following reports: S106, Delegated Authority, Individual Cabinet Member Decision, Cabinet, SMT, where EqIAs are shared with People and Culture team.