

# Agenda



Listening Learning Leading

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Date: 9 December 2013

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## A MEETING OF THE

# Scrutiny Committee

**WILL BE HELD ON TUESDAY 17 DECEMBER 2013 AT 6.00 PM**

**COUNCIL CHAMBER, SOUTH OXFORDSHIRE DISTRICT COUNCIL OFFICES**

This meeting will be broadcast live on the council's website and the record archived for future viewing. You can view this broadcast and access reports at [www.southoxon.gov.uk](http://www.southoxon.gov.uk).

### Members of the Committee:

Mrs Celia Collett, MBE (Chairman)

Ms Joan Bland (Vice-Chairman)

Mr Steve Connel

Mr John Cotton

Ms Kristina Crabbe

Mrs Pat Dawe

Mr Will Hall

Mrs Eleanor Hards

Mr Paul Harrison

Ms Elizabeth Hodgkin

Mr Alan Rooke

Mr David Turner

Mrs Margaret Turner

### Substitutes

*Mr Roger Bell*

*Mr Felix Bloomfield*

*Mr David Bretherton*

*Mr Bernard Cooper*

*Mr Philip Cross*

*Mrs Margaret Davies*

*Mr Leo Docherty*

*Mr Mark Gray*

*Mr Tony Harbour*

*Mr Marcus Harris*

*Mr Marc Hiles*

*Ms Lynn Lloyd*

*Mrs Ann Midwinter*

*Ms Anne Purse*

*Mr Robert Simister*

*Miss Rachel Wallis*

*Mr Michael Welply*

*Mrs Jennifer Wood*

*Mrs Denise Macdonald*

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- 1 **Apologies**
- 2 **Declaration of disclosable pecuniary interest**
- 3 **Minutes of the previous meeting**

**Purpose:** to approve the minutes of the meeting on 5 November 2013  
Minutes circulated separately.

4 **Market towns** (Pages 3 - 8)

**Purpose:** to make comments on the current and future support proposed for the district's market towns (Henley, Thame and Wallingford) so that Cabinet can take these into account before considering the proposed growth bid as part of the council's budget setting process.

The Wallingford market town co-ordinator, Chair of Wallingford Partnership, Wallingford Town Clerk, and Director of the Henley Partnership will attend to speak to the committee, along with representatives from Henley and Thame town councils.

**If committee members have specific questions, these should be submitted to democratic services in advance to ensure that answers can be given at the meeting.**

5 **Board report - a graphical summary of the councils' performance to the end of October 2013** (Pages 9 - 68)

Board report showing a graphical summary of the councils' performance from 1 April 2013 to the end of October 2013 (**attached, pages 9 - 60**).

Five year report - a graphical summary of the councils' performance over the five years 1 April 2008 to 31 March 2013 (**attached, page 61 - 68**).

**Purpose:** to discuss the council's performance and make any recommendations for improvement.

**If committee members have specific questions, these should be submitted to democratic services in advance to ensure that answers can be given at the meeting.**

MARGARET REED

Head of Legal and Democratic Services

# Scrutiny Committee report



Report of head of economy, leisure and property

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To: Scrutiny committee

DATE: 17 December 2013



## Market towns

### Recommendation

Scrutiny committee is requested to provide its comments on the support proposed for the district's market towns so that cabinet can take these into account before considering the proposed growth bid as part of the council's budget setting process.

### Purpose of report

1. The purpose of this report is to determine the future of the council's support for market towns in relation to the Wallingford market town co-ordinator, Henley town centre manager and the Thame funding pot.

### Strategic objectives

2. The role of supporting market towns falls within the strategic objective to "build the local economy" and the corporate priority to "continue to invest to improve the viability and attractiveness of our towns".

### Background

3. On 18 January 2012, the cabinet took the following decisions in relation to the council's future role in the district's market towns:

- a) to extend the contract for the market town co-ordinator for Wallingford for a period of two years, subject to match funding from Wallingford Town Council
- b) to recruit a market town co-ordinator for Henley for a period of two years, subject to match funding from Henley Town Council
- c) to remove the post of market town co-ordinator for Thame and to reallocate the post funding for projects and project delivery in the town, using existing resources within the economic development team to provide support for project development in the town
- d) to continue the production of annual action plans for the market towns in conjunction with the town partnerships and town councils.

In addition, cabinet supported the dedication of a member of the economic development team to a specific town, in order to strengthen links with the town councils and town partnerships

- 4. Economic development officers continue to support each of the towns and the development of an annual action plan for each market town in partnership with the town councils and business partnerships. The council supports each plan with £4,000 revenue funding a year and capital funding for specific projects where identified.
- 5. We extended the contract for the Wallingford market town co-ordinator role from April 2012 for a period of two years. Since this post was extended, there have been a couple of changes of post-holder for various reasons. The current post-holder, Kate Rayner, has been in post since September 2012 and is based in the council's offices at Crowmarsh, although she will be on maternity leave from 17 January 2014. Wallingford Town Council takes an active part in supporting the role, providing £5,000 match funding for the post a year and taking part in regular update meetings. The annual cost of the post is some £15,000, for 18.5 hours a week. Wallingford Town Council and Wallingford Partnership also provide match funding support towards delivery of the annual action plans.
- 6. Henley Town Council took on the recruitment of a town centre manager. The council was involved in the recruitment process and officers attend regular review meetings with the post-holder, Peter McConnell. Peter has been in post since April 2012 and is based at the town council's offices. The council provides £10,000 contribution a year to the town council to support the post, the town council provides £5,000 funding a year and the Henley Partnership provides a contribution of £1,000 a year. The salary of the post is around £15,370 a year and the post is 18.5 hours a week. Regular update meetings are held between the council, the town council and Henley Partnership to aid the development and delivery of the annual action plan, which is matched financially with a contribution of £4,000 by the town council and also receives a small financial contribution by the Henley Partnership.
- 7. In Thame, the request was to establish a funding pot, rather than a specific post. The purpose of this was to enable a range of different organisations and projects to apply for funding support to deliver projects in the town. The council has provided a £10,000 pot each year for project support. Whilst match funding is not

essential, generally contributions are sought towards projects. For the annual action plan, £4,000 is provided by the council with contributions from Thame Town Council towards specific projects.

## Review of support for market towns

8. On 19 September 2013 officers and the cabinet member for economic development held a meeting with representatives from each of the town councils and business partnerships. The purpose of the meeting was to review the council's role in each of the towns over the last two years, the success of the market town posts and the Thame funding pot, to review the job descriptions and to look at support funding available in the towns. The feedback from each town is detailed below.

### WALLINGFORD

9. Wallingford Town Council supports the continuation of the market town co-ordinator role. It believes that the post-holder's work programme is ambitious and resources limited. It has confirmed that it will continue to part-fund the role by contributing £5,000 a year. It welcomed the support provided by the economic development team to the town and felt that the working relationship has improved. Going forward, it suggested that the post-holder could have a "hot desk" in the town council offices to enhance working relations.
10. Wallingford Partnership also supported the continuation of the role and suggested that it should be increased to a full-time post. However, it was aware that additional funding would need to be sourced to enable this to happen.
11. The post-holder, Kate Rayner, is due to start maternity leave on 17 January 2014 and, therefore, officers have made the decision to recruit maternity cover for the role for a period of up to a year.

### HENLEY

12. Henley Town Council is supportive of the town centre manager role and committed to continuing its part-funding of the role. It would like to see the role covering the whole town, not just the town centre, but recognises the difficulty in achieving this in a part-time role. Ideally, it would like to increase the role to full-time or perhaps two part-time roles, with one strategic role dealing with items like inward investment and one providing administrative support. The town council bears the hosting costs for the role in relation to back office support and training. It welcomes the support offered by the council's economic development officers.
13. The Henley Partnership was also supportive of the town centre manager position. It believes that the post-holder has become the "go to" person in the town. It highlighted a difficulty for the post-holder in balancing the strategic nature of the role with the day-to-day administrative side. It felt the role is valuable as the post-holder orchestrates projects through partnership working, encouraging others to take on the implementation of projects. In order to ease this balance, the council's economic development officers will strengthen their support to the post-holder on strategic issues.

## THAME

14. Thame Town Council felt that the current arrangement has worked well over the last two years, and that the town does not have a need for a dedicated co-ordinator post. Its preference is to continue with the funding pot going forward. Thame has an extremely low level of vacant shops, and most activity is led by community and voluntary organisations in the town. Thame's neighbourhood plan also provides an opportunity to develop particular projects, which may be eligible for support by the funding pot. Thame Town Council considered that the working relationship with the council had improved through the work of the neighbourhood plan, but felt that there was a need, going forward, to review how projects are identified and how engagement with businesses in the town could be improved. It was also keen to look at how to work closer with neighbouring settlements, such as Chinnor.
15. 21<sup>st</sup> Century Thame was not present at the meeting, despite being sent a number of invitations.
16. Since the meeting, no further feedback has been received from any of the towns in relation to any additional funding to the existing funding or any intention to change the hours and nature of the role in Wallingford or Henley.
17. The view of officers is that the current arrangements have worked successfully over the last two years and good progress has been made in relationship building with each of the towns. This is evident in the action plan projects, which have been achieved through partnership working rather than by officers having to deliver without town support. It is clear that a "one size fits all" approach is not appropriate for all the towns and, therefore, officers consider that the current arrangements are ideal as they are appropriate to each town's particular needs.
18. On this basis, officers propose to maintain the current arrangements for a further two years, including the provision of maternity cover whilst the Wallingford market town co-ordinator is on maternity leave.

## Financial implications

19. Officers have submitted a one-off growth bid for 2014/15 and 2015/16 for £31,500 a year. This growth bid reflects £11,500 for the Wallingford market town co-ordinator post (including on-costs and maternity costs), £10,000 contribution for the Henley town centre manager and £10,000 for the Thame funding pot. This bid assumes a contribution of £5,000 from Wallingford Town Council towards the Wallingford market town co-ordinator post which has now been confirmed.

## Recommendations to cabinet

20. On the basis of the feedback from the towns, as detailed above, officers will be making the following recommendations to the cabinet:

- a) to extend the contract for the Wallingford market town co-ordinator for a period of two years to 31 March 2016, subject to confirmation of £5,000 funding from Wallingford Town Council
- b) to agree that the Wallingford market town co-ordinator spends one day a week based at Wallingford Town Council offices
- c) to support the provision of maternity cover whilst the current Wallingford market town co-ordinator is on maternity leave
- d) to provide Henley Town Council with a contribution of £10,000 a year for 2014/15 and 2015/16 towards the Henley town centre manager role, subject to confirmation of £5,000 funding from Henley Town Council (and £1,000 from Henley Partnership)
- e) to provide £10,000 a year for 2014/15 and 2015/16 as a funding pot for Thame to support projects and project delivery in the town.

## **Conclusion**

21. The views of the scrutiny committee are welcomed on the support proposed for the district's market towns so that cabinet can take these into account when considering the officers' recommendations and the proposed growth bid as part of the council's budget setting process.

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# Board report

A graphical summary of the councils' performance

OCTOBER 2013

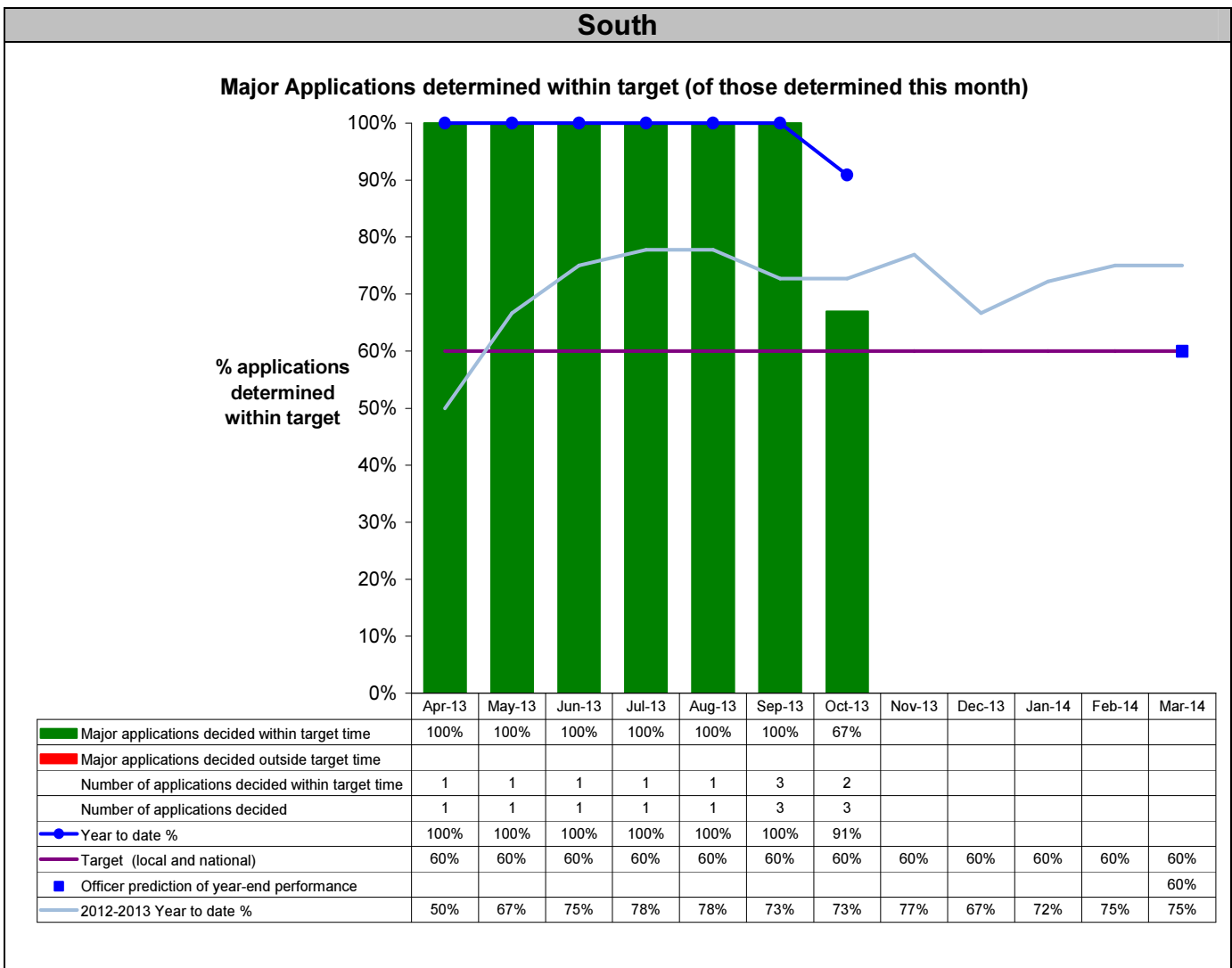
# South and Vale board report

## OCTOBER 2013

SECTION 1 – PLANNING	11
Major planning applications determined within target (high is good)	11
Major planning applications determined within target (high is good)	12
Minor planning applications determined in 8 weeks (high is good)	13
Other planning applications determined in 8 weeks (high is good)	14
Planning appeals decisions	16
Planning appeals decisions	17
Planning enforcement: cases completed within target	18
Planning enforcement: breaches resolved with no need for action	20
Planning Guarantee	22
SECTION 2 – ENVIRONMENT	24
Residual waste (kg/household) (low is good)	24
Recycling rate (high is good)	26
Recycling rate (high is good)	27
Fly tipping clearance time – contractor perspective (South)	28
Fly tipping clearance time – contractor perspective (Vale)	29
Fly tipping clearance time – public perspective (South)	30
Fly tipping clearance time – public perspective (Vale)	31
Number of fly tips (rolling six-month average)	32
SECTION 3 – HOUSING	34
Net additional homes, based on council tax data (high is good)	34
Affordable housing achieved against target (high is good)	35
Homeless households in temporary accommodation - number (low is good)	37
Homeless households in temporary accommodation – average length of stay (low is good)	38
SECTION 4 – FINANCE – INCOME	40
Planning income vs. profile (high is good)	40
Land charges – income vs. profile (high is good)	42
Car parking – income vs. profile (high is good)	43
New Homes Bonus (NHB)	44
New Homes Bonus (NHB)	46
Debt analysis: South – all debts (low is good)	48
Debt analysis: Vale – all debts (low is good)	48
Council tax collection (% each month) (high is good)	49
Business rates monitoring: estimated actual for district (high is good)	50
Business rates monitoring: estimated actual for district (high is good)	52
Business rates monitoring: safety net movement (high is good)	53
Business rates monitoring: safety net movement (high is good)	54
Section 5 – Benefits	55
Time to process housing benefit new claims and changes, monthly (low is good)	55
Time to process housing benefit new claims and changes, cumulative (low is good)	56
Discretionary Housing Payment (DHP) expenditure	57
Discretionary Housing Payment (DHP) applications	58
Financial accuracy of benefit claims (high is good)	59
SECTION 6 – HUMAN RESOURCES	60
Sickness absence for all staff (low is good)	60

**SECTION 1 – PLANNING**

**Major planning applications determined within target (high is good)**

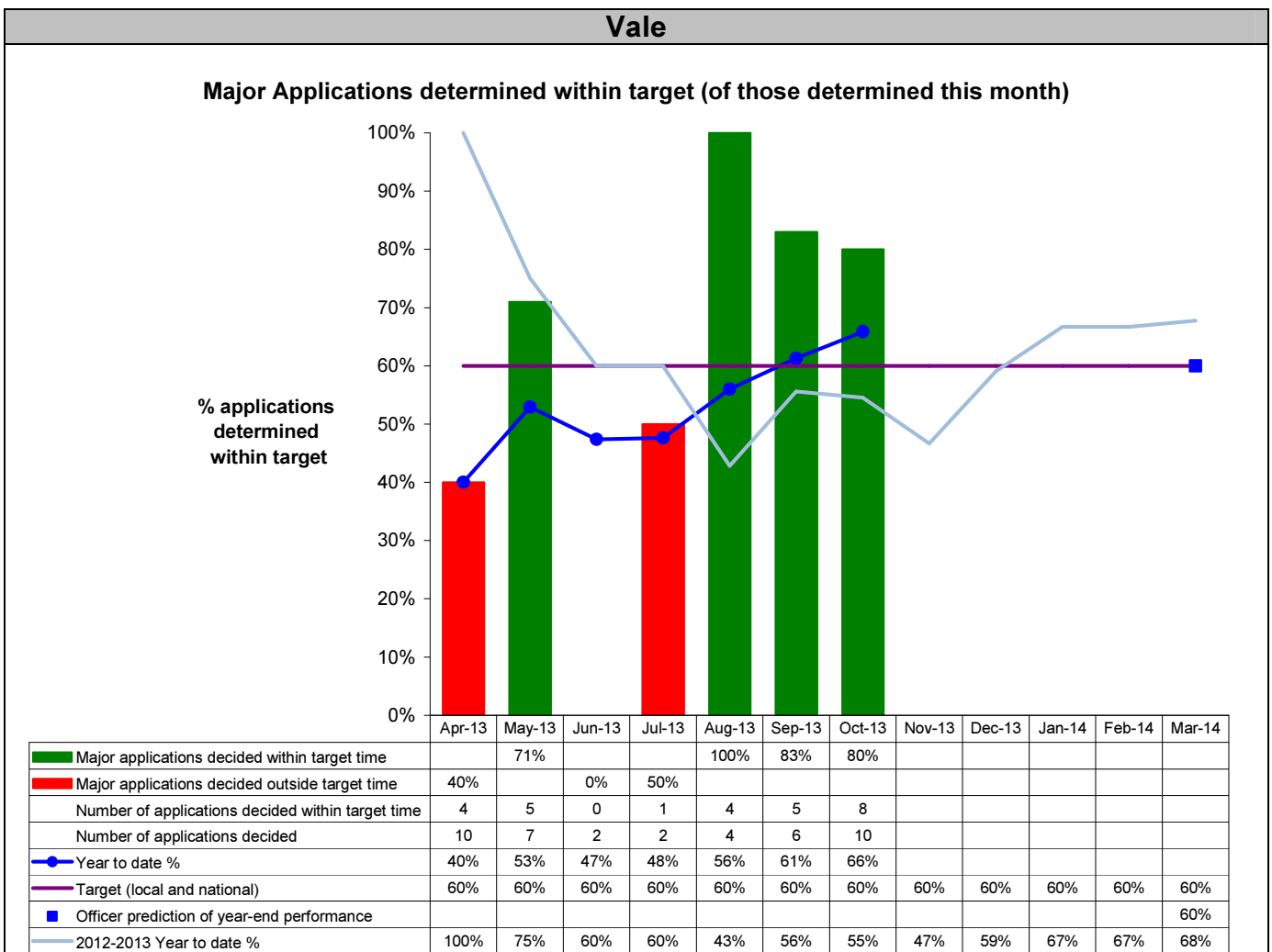


**Note**  
 This graph reports on the percentage of major applications which were determined within the target time. The target time varies according to the type of major application as follows:

**A** Planning Performance Agreement (PPA) or agreed extension of time – the decision date agreed with the applicant.

**B** Non-PPAs: 13 weeks, unless an Environmental Impact Assessment is required, in which case the target time is 16 weeks.

Major planning applications determined within target (high is good)



**Note**

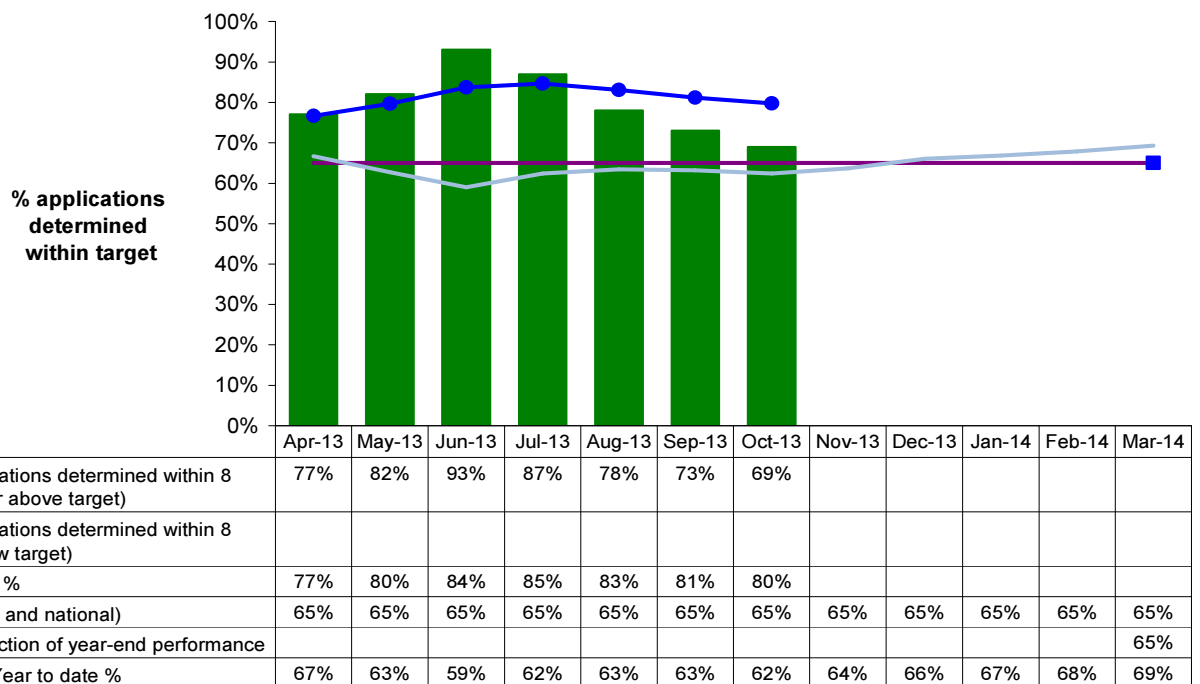
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- A** Planning Performance Agreement (PPA) or agreed extension of time – the decision date agreed with the applicant.
- B** Non-PPAs: 13 weeks, unless an Environmental Impact Assessment is required, in which case the target time is 16 weeks.

## Minor planning applications determined in 8 weeks (high is good)

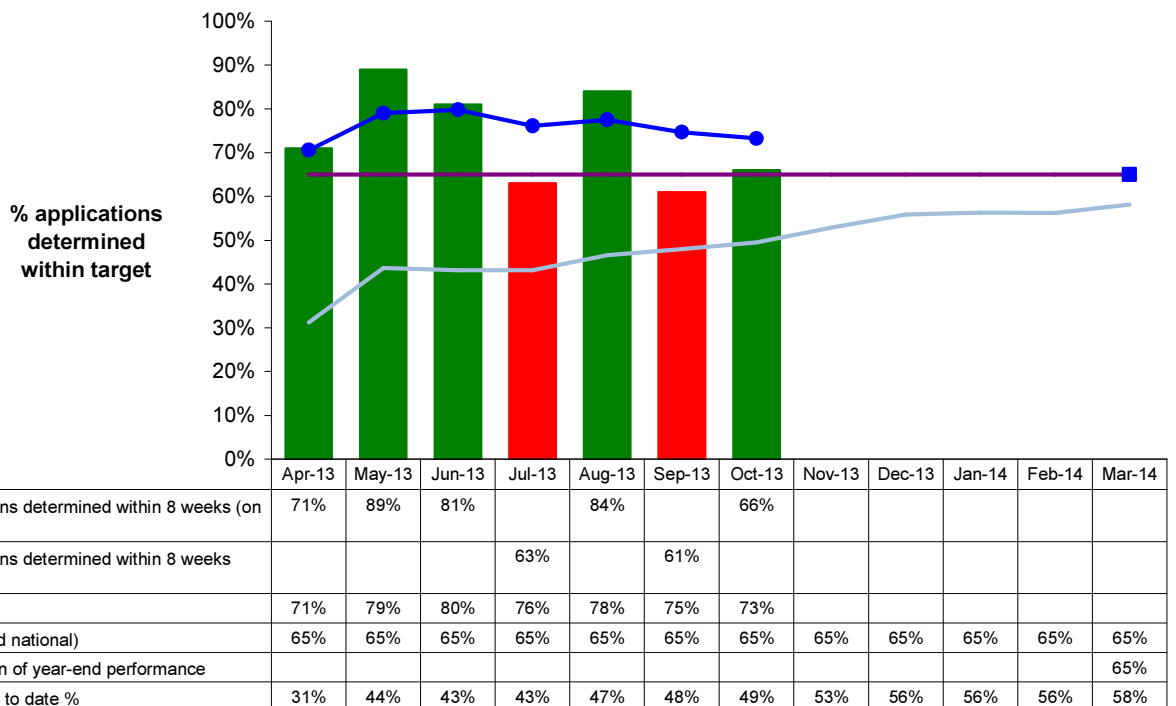
### South

Minor Applications determined within target (of those determined this month)



### Vale

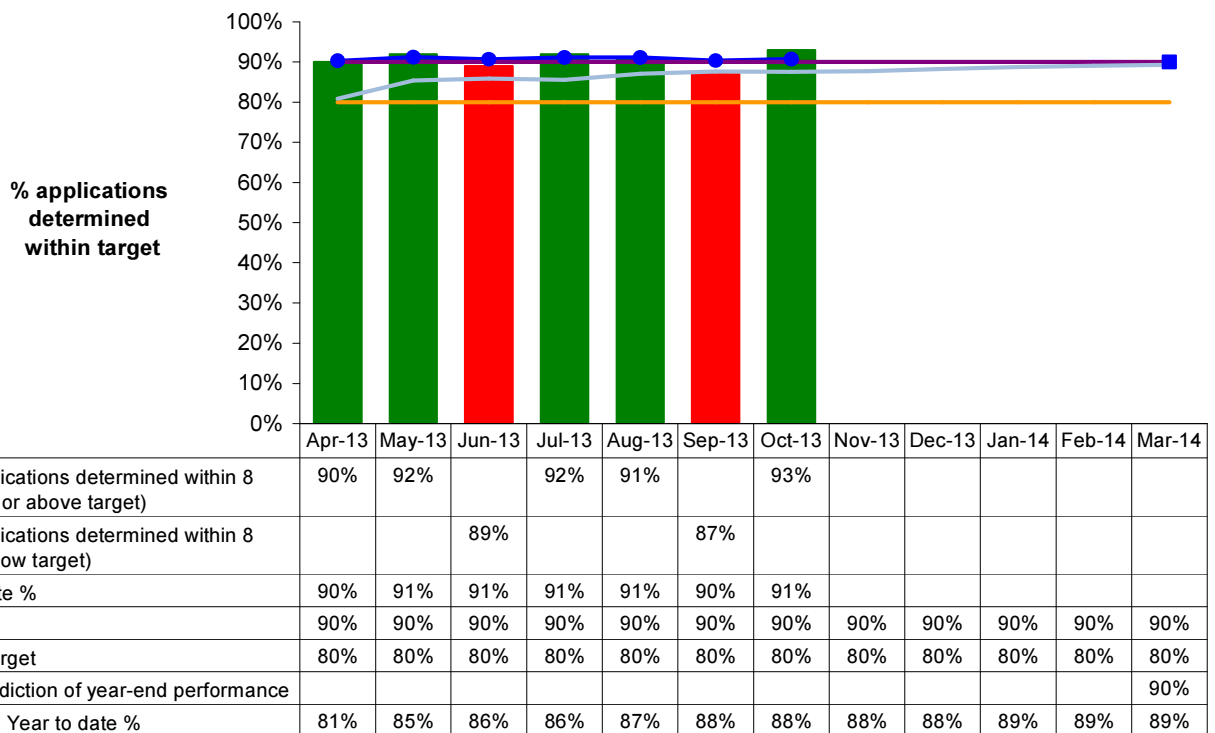
Minor Applications determined within target (of those determined this month)



Other planning applications determined in 8 weeks (high is good)

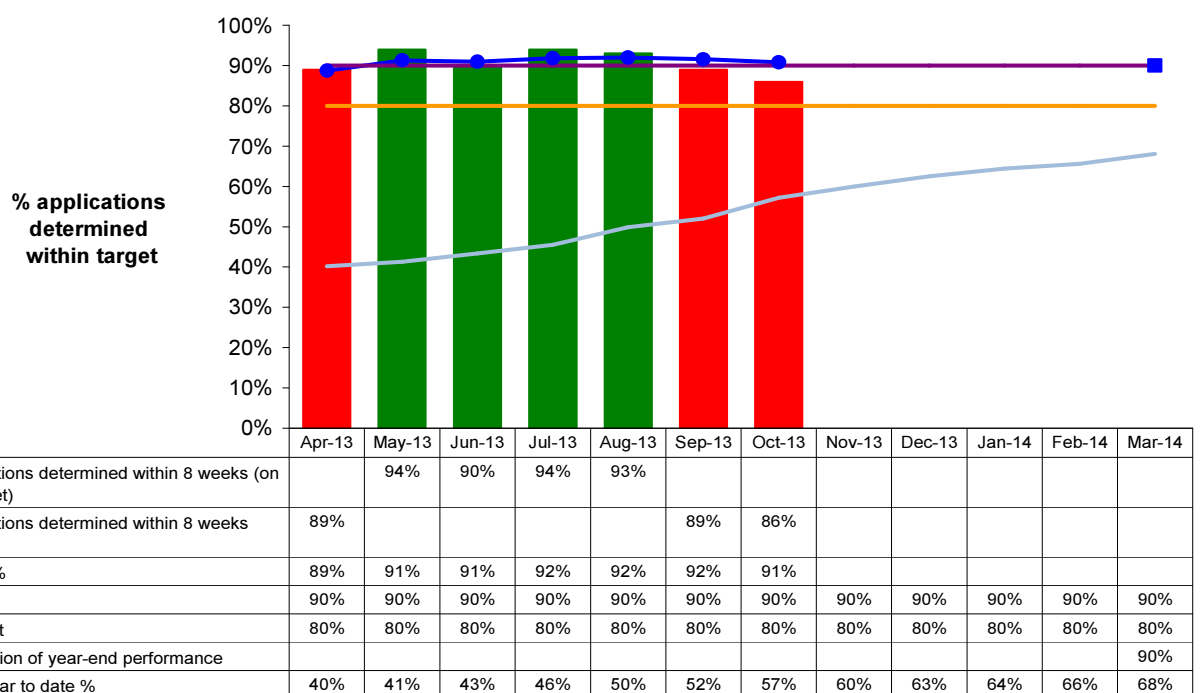
South

Other Applications determined within target (of those determined this month)



Vale

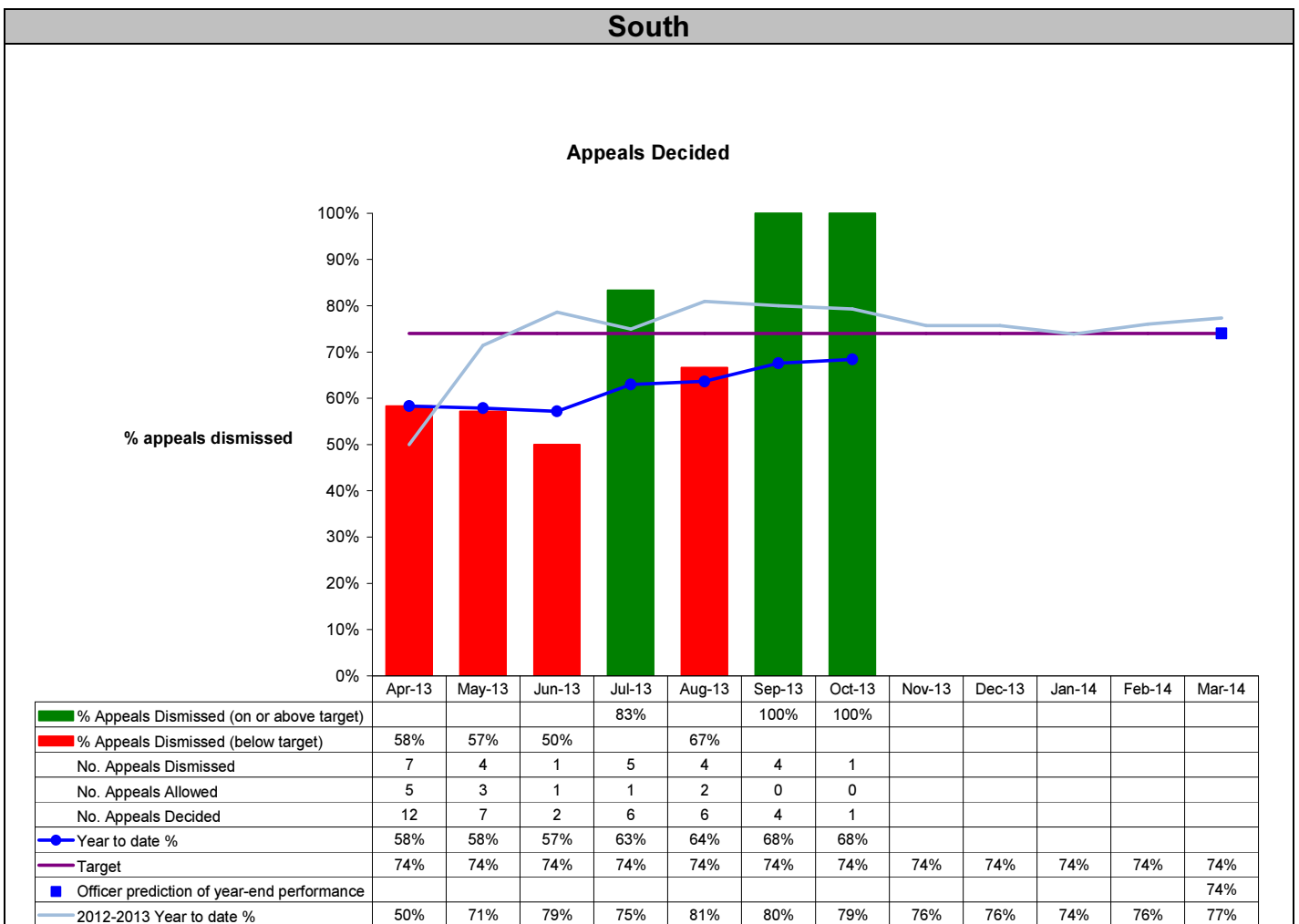
Other Applications determined within target (of those determined this month)



**Note**

**Vale** - performance was 86% for the month, but remained above target overall at 91%. A significant component of those out of time in October were the six other applications that went to the two planning committees in October, five because of town or parish council objections and one due to the applicant being a member of staff. Of the five that had town or parish council objections, all were granted permission at committee.

Planning appeals decisions

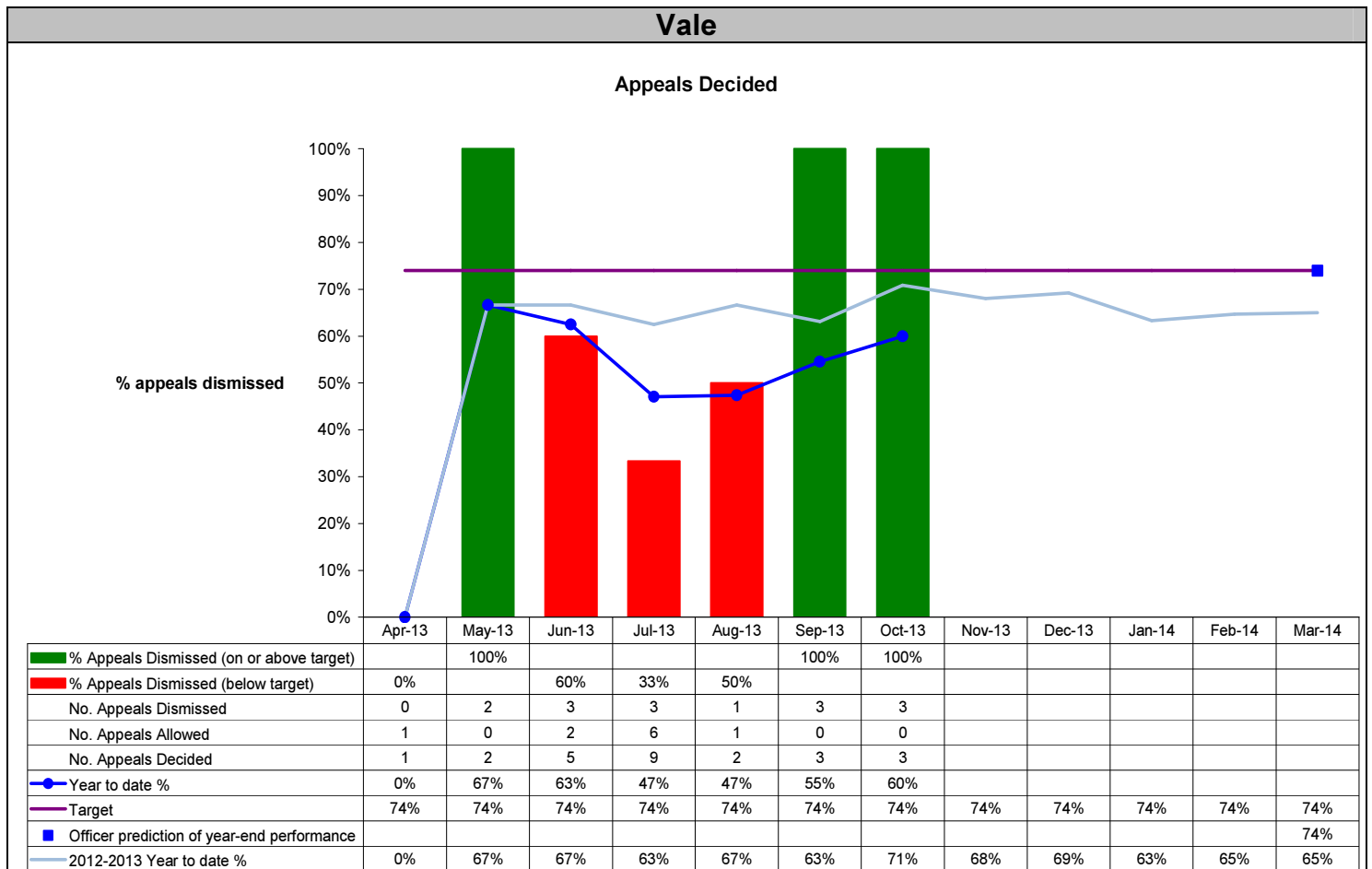


**Note**

The overall number of appeals continues to be comparatively low, and performance on appeals was above target in Quarter 2. However, the overall percentage is only gradually improving, due to the number of appeals that were allowed in the first quarter of the year. We continue to note that Planning Inspectors are generally supportive of schemes where the council's concerns have involved a subjective assessment of visual impact and a change in the character of an area.



Planning appeals decisions



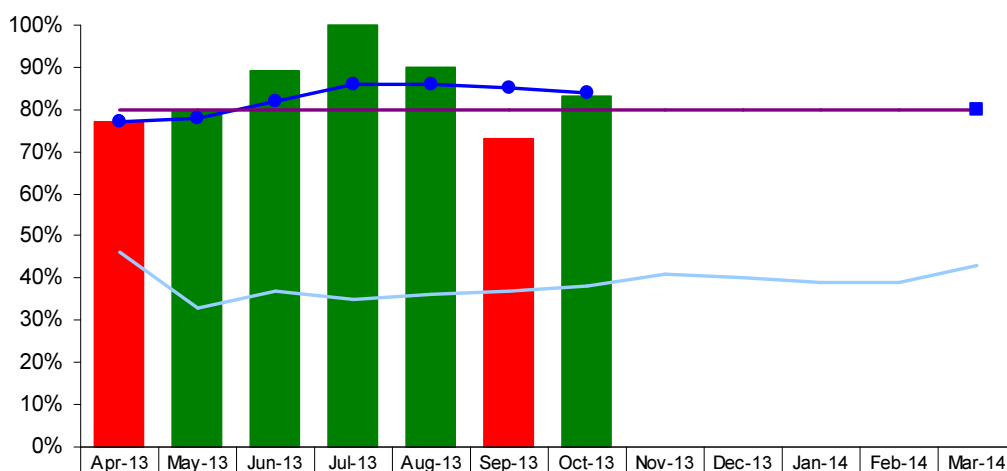
**Note**

Appeals performance continues to improve, with a rise to 60% for the year. This reflects the monitoring of appeal decisions on housing appeals in particular, and the subsequent adjustment of officer recommendations to take account of the different balance that is being struck by inspectors when weighing the importance of the delivery of housing against other material considerations.

## Planning enforcement: cases completed within target

### South

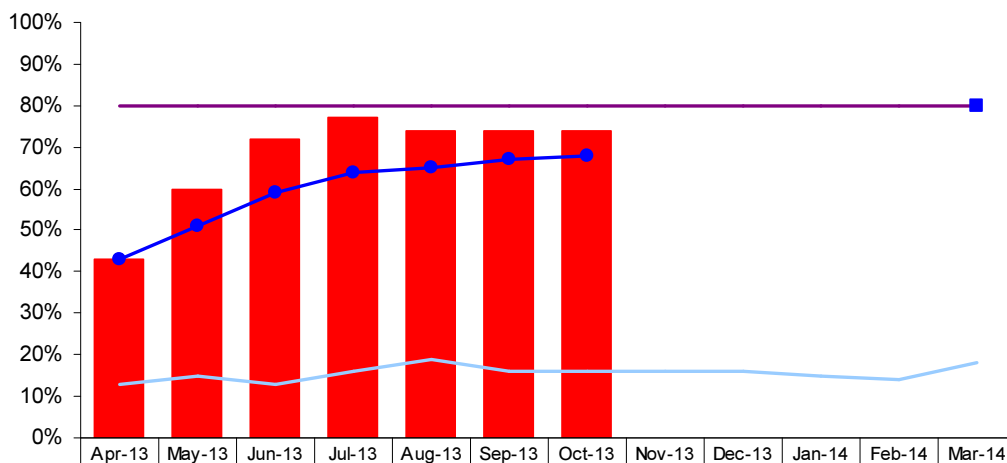
% of enforcement cases within 6 week target completion



	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
Enforcement cases determined within 6 weeks (on or above target)		80%	89%	100%	90%		83%					
Enforcement cases determined within 6 weeks (below target)	77%					73%						
Year to date %	77%	78%	82%	86%	86%	85%	84%					
Target (80%)	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Officer prediction of year-end performance												80%
2012-2013 Year to date %	46%	33%	37%	35%	36%	37%	38%	41%	40%	39%	39%	43%

### Vale

% of enforcement cases within 6 week target completion



	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
Enforcement cases determined within 6 weeks (on or above target)												
Enforcement cases determined within 6 weeks (below target)	43%	60%	72%	77%	74%	74%	74%					
Year to date %	43%	51%	59%	64%	65%	67%	68%					
Target (80%)	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Officer prediction of year-end performance												80%
2012-2013 Year to date %	13%	15%	13%	16%	19%	16%	16%	16%	16%	15%	14%	18%

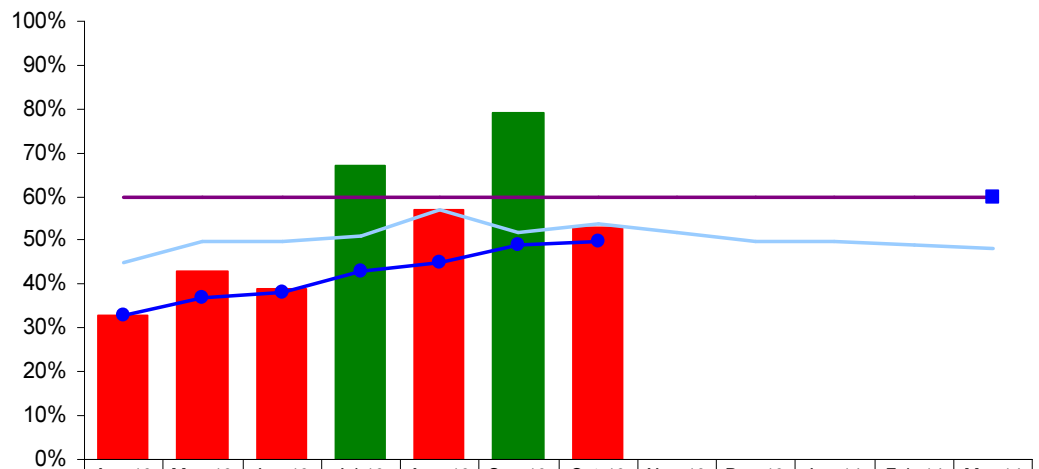
**Notes**

1. This new graph records the percentage of enforcement investigations determined within 6 weeks.
2. **South** - performance is good, we are currently exceeding the target, and we predict that we will at least meet the target if not exceed it by year end.
3. **Vale** - performance is currently just below the target, which was increased to 80% earlier in the year. Several old enforcement cases have recently been resolved (backlog) which has affected performance because this is a time-sensitive target. Performance will begin to improve, and it is predicted that the target will be met by year end.

Planning enforcement: breaches resolved with no need for action

**South**

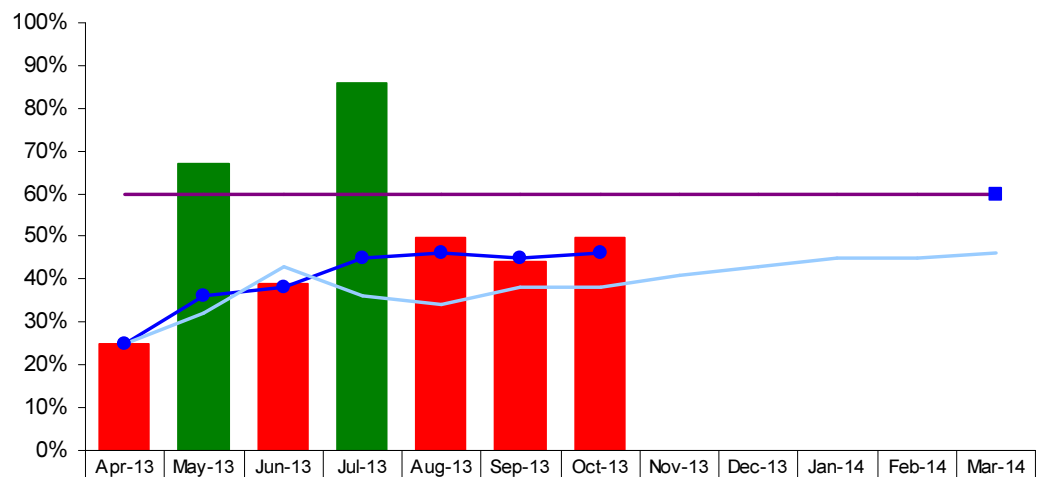
**% of breaches of planning control resolved without the need for formal action**



<span style="color: green;">■</span> Breaches of planning control resolved w without the need for formal action (on or above target)				67%		79%						
<span style="color: red;">■</span> Breaches of planning control resolved w without the need for formal action (below target)	33%	43%	39%		57%		53%					
<span style="color: blue;">●</span> Year to date %	33%	37%	38%	43%	45%	49%	50%					
<span style="color: purple;">—</span> Target (60%)	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
<span style="color: blue;">■</span> Officer prediction of year-end performance												60%
<span style="color: lightblue;">—</span> 2012-2013 Year to date %	45%	50%	50%	51%	57%	52%	54%	52%	50%	50%	49%	48%

**Vale**

**% of breaches of planning control resolved without the need for formal action**



<span style="color: green;">■</span> Breaches of planning control resolved w without the need for formal action (on or above target)		67%		86%								
<span style="color: red;">■</span> Breaches of planning control resolved w without the need for formal action (below target)	25%		39%		50%	44%	50%					
<span style="color: blue;">●</span> Year to date %	25%	36%	38%	45%	46%	45%	46%					
<span style="color: purple;">—</span> Target (60%)	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
<span style="color: blue;">■</span> Officer prediction of year-end performance												60%
<span style="color: lightblue;">—</span> 2012-2013 Year to date %	25%	32%	43%	36%	34%	38%	38%	41%	43%	45%	45%	46%

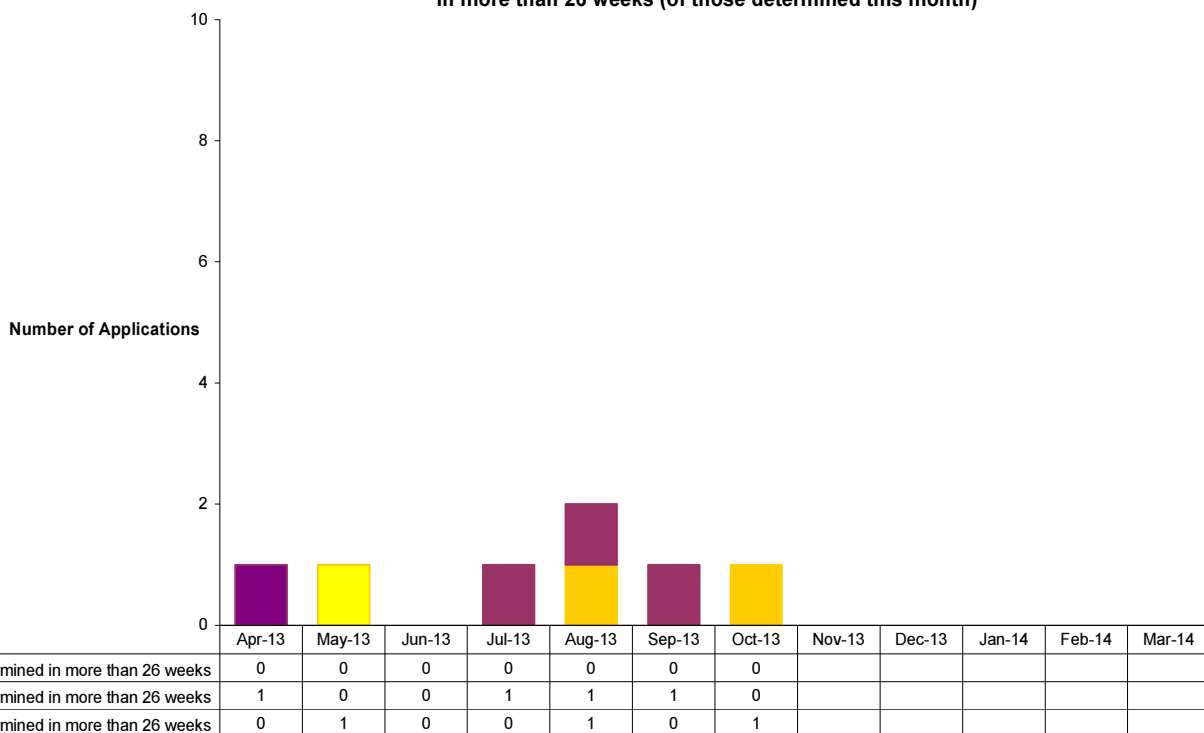
**Notes**

1. This new graph shows the percentage of breaches of planning control that have been satisfactorily resolved without the need for notices or prosecutions. This is a new target. The team aims to resolve cases informally and has set an improvement target of 60% to begin with.
2. **South and Vale** - overall, the steadily improving performance on both graphs shows that negotiations are becoming more successful.

## Planning Guarantee

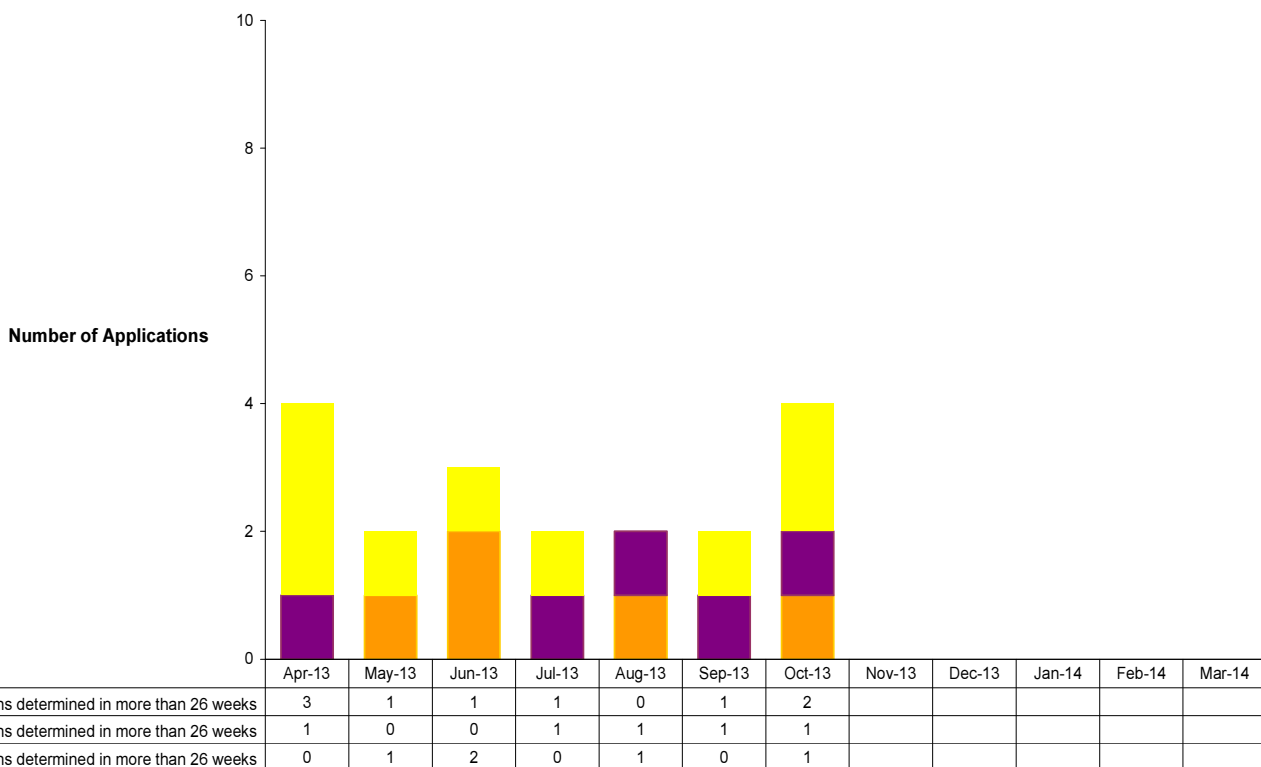
### South

Planning Guarantee: planning applications determined in more than 26 weeks (of those determined this month)



### Vale

Planning Guarantee: planning applications determined in more than 26 weeks (of those determined this month)

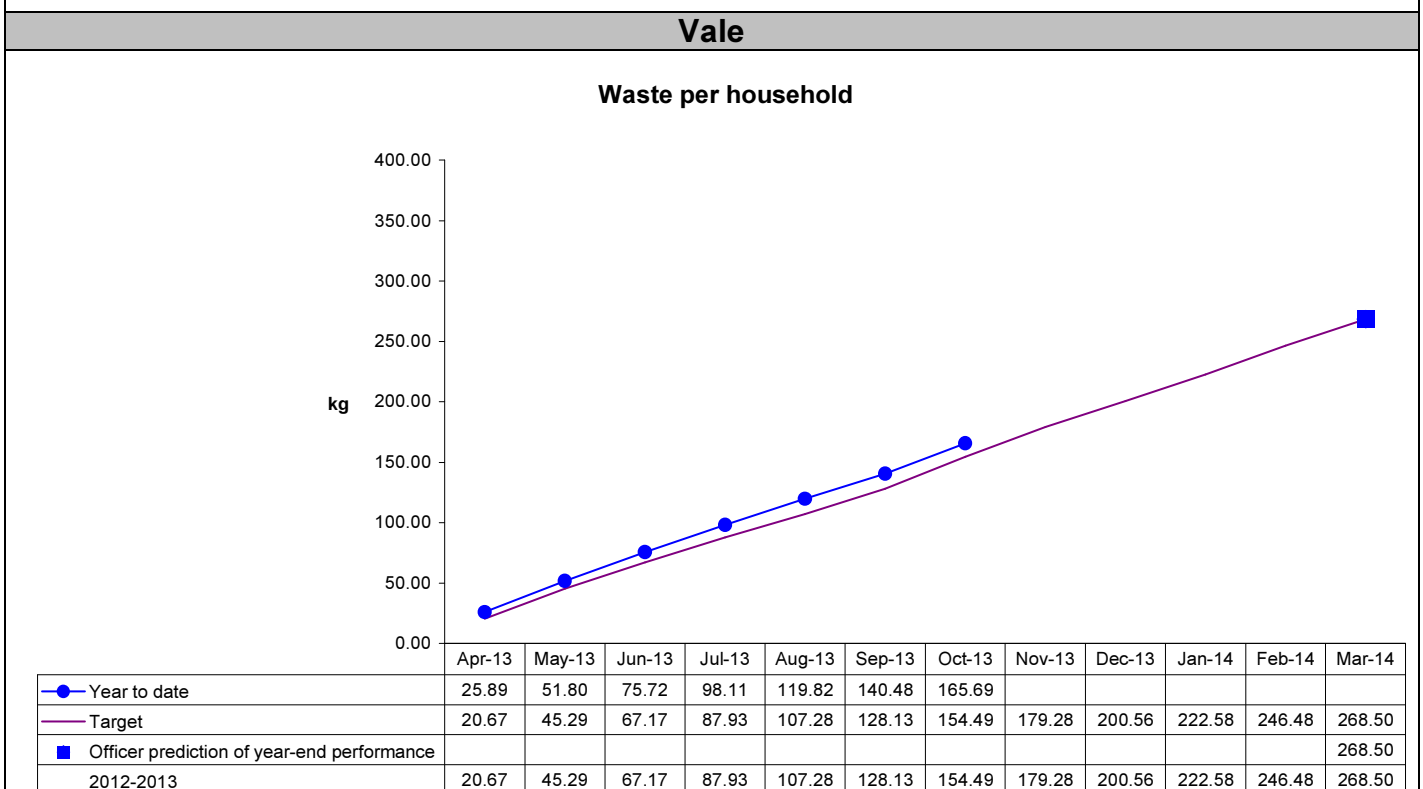
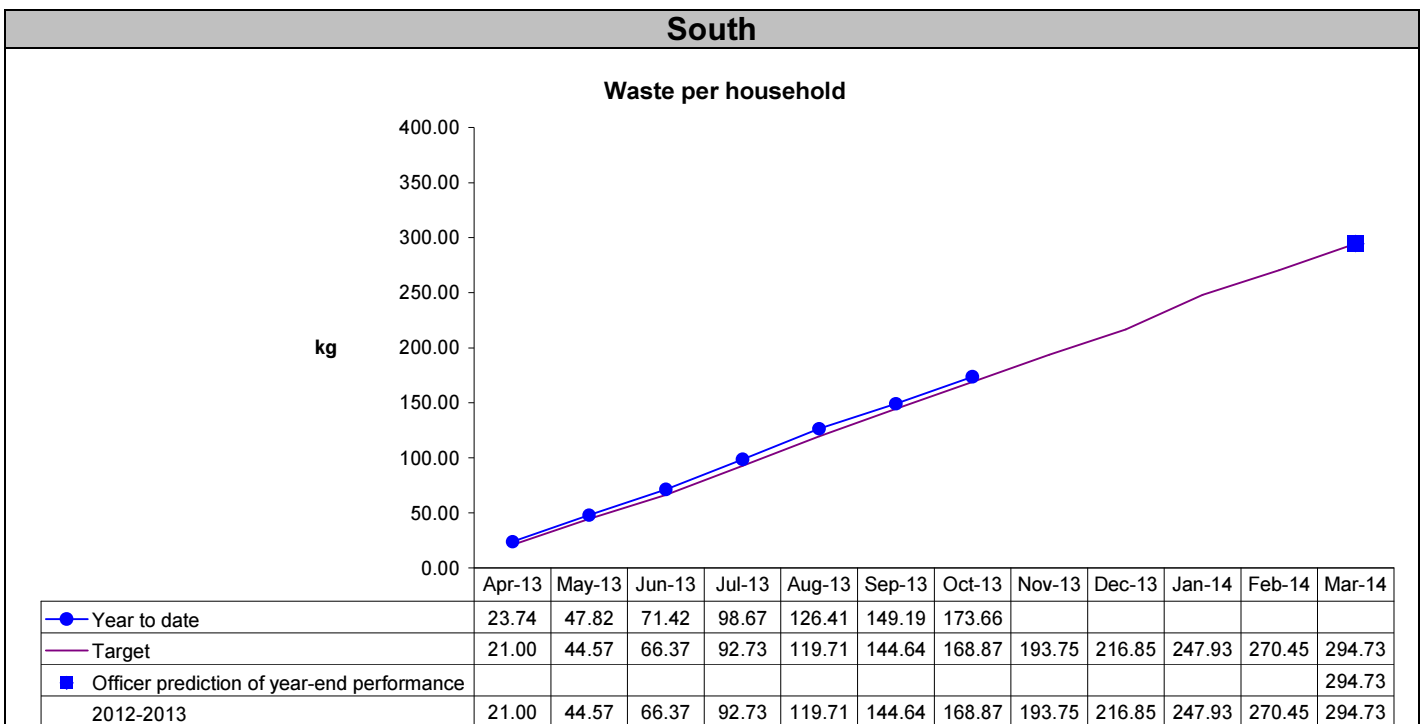


**Notes**

1. This graph represents our interpretation of the DCLG's 'Planning Guarantee' standard. The planning application fee will be refunded if the application remains undetermined after 26 weeks. We understand that the Planning Guarantee will only apply to new applications which are submitted from 1st October 2013. It will not apply to applications subject either to a PPA or to an agreed extension of time.
2. **South** – one application subject to a PPA was determined in October, and no applications subject to an agreed extension of time were determined in October.
3. **Vale** – four applications subject to a PPA were determined in October, and no applications subject to an agreed extension of time were determined in October.

**SECTION 2 – ENVIRONMENT**

**Residual waste (kg/household) (low is good)**



**Notes**

- South and Vale** – the target is the actual in-month level achieved in 2012-13. Thus last year’s performance has not been plotted, although it does appear in the data table.

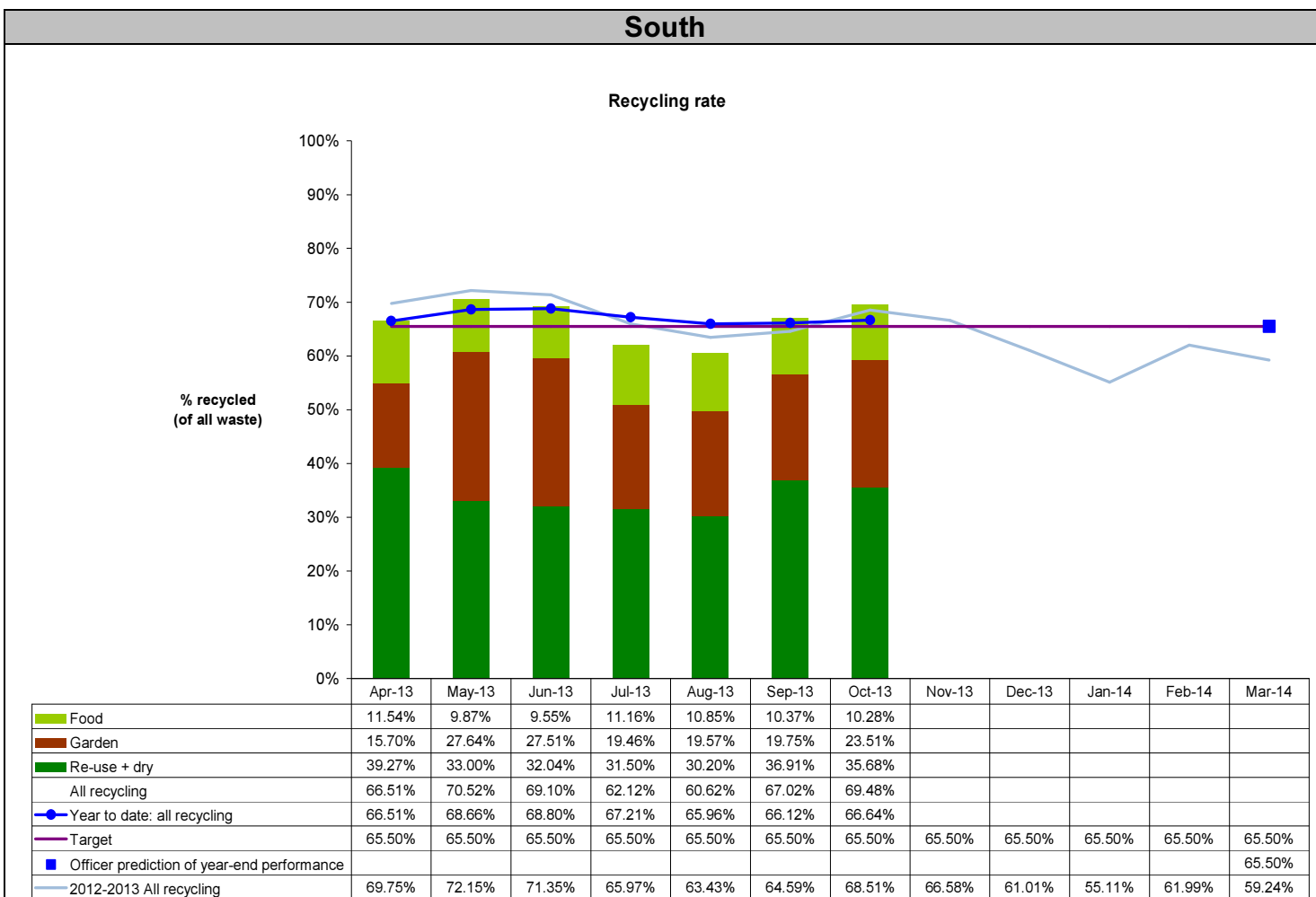


**2. South and Vale** - in October, street sweepings started being diverted away from landfill to a new processing centre for sorting into different materials with the intention of gaining some recycling.

At the time of entering data, we do not know the weights of the separated materials or how each sorted category of waste has been classified.

Therefore the weights have been included as landfill, as on a worse case basis.

**Recycling rate (high is good)**



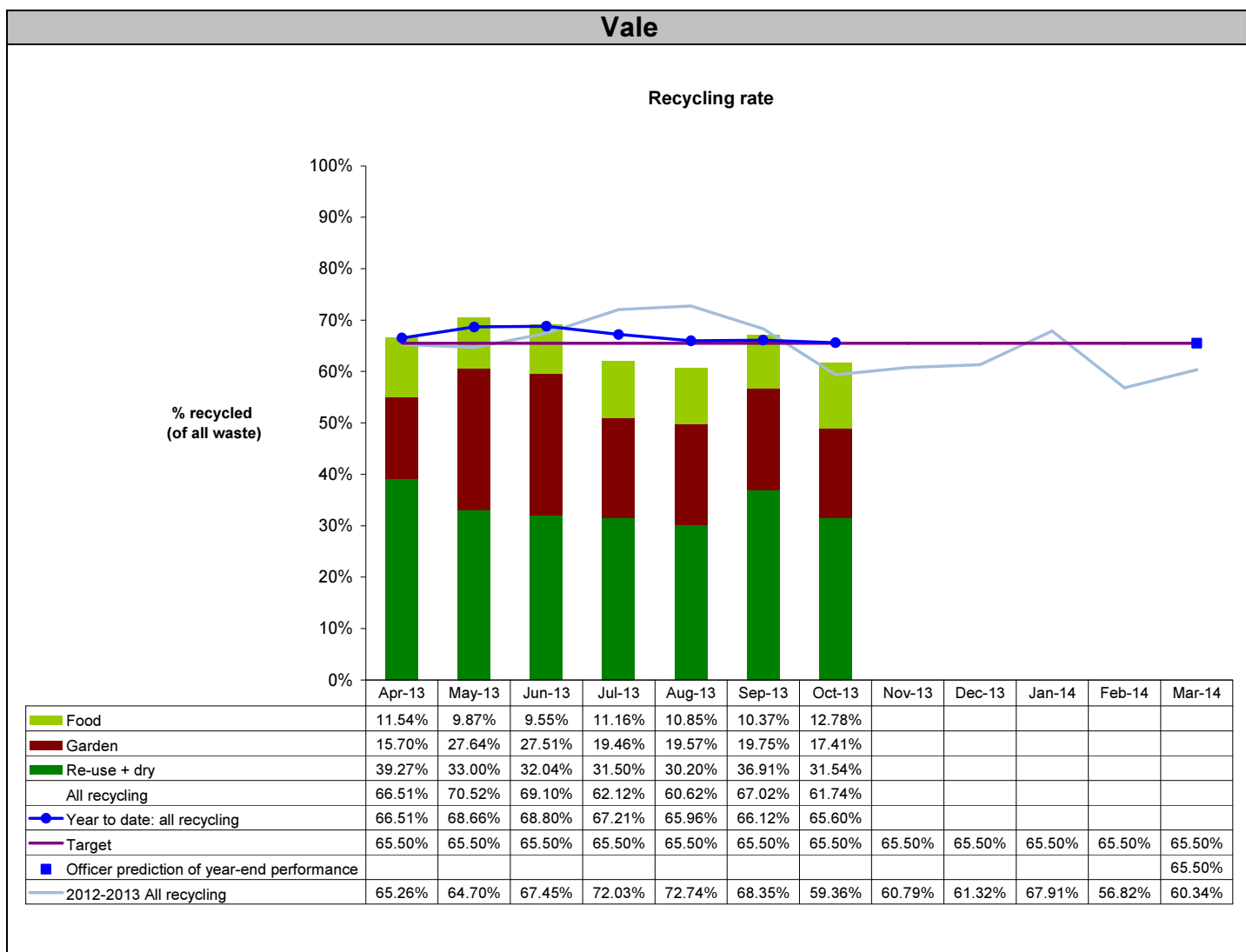
**Notes**

1. The rejection rate for South this quarter (1 Oct – 31 Dec) is 5.45%. (Rejected recycling goes to landfill.)
2. In October, street sweepings started being diverted away from landfill to a new processing centre for sorting into different materials with the intention of gaining some recycling.

At the time of entering data, we do not know the weights of the separated materials or how each sorted category of waste has been classified.

Therefore the weights have been included as landfill, as on a worse case basis.

Recycling rate (high is good)



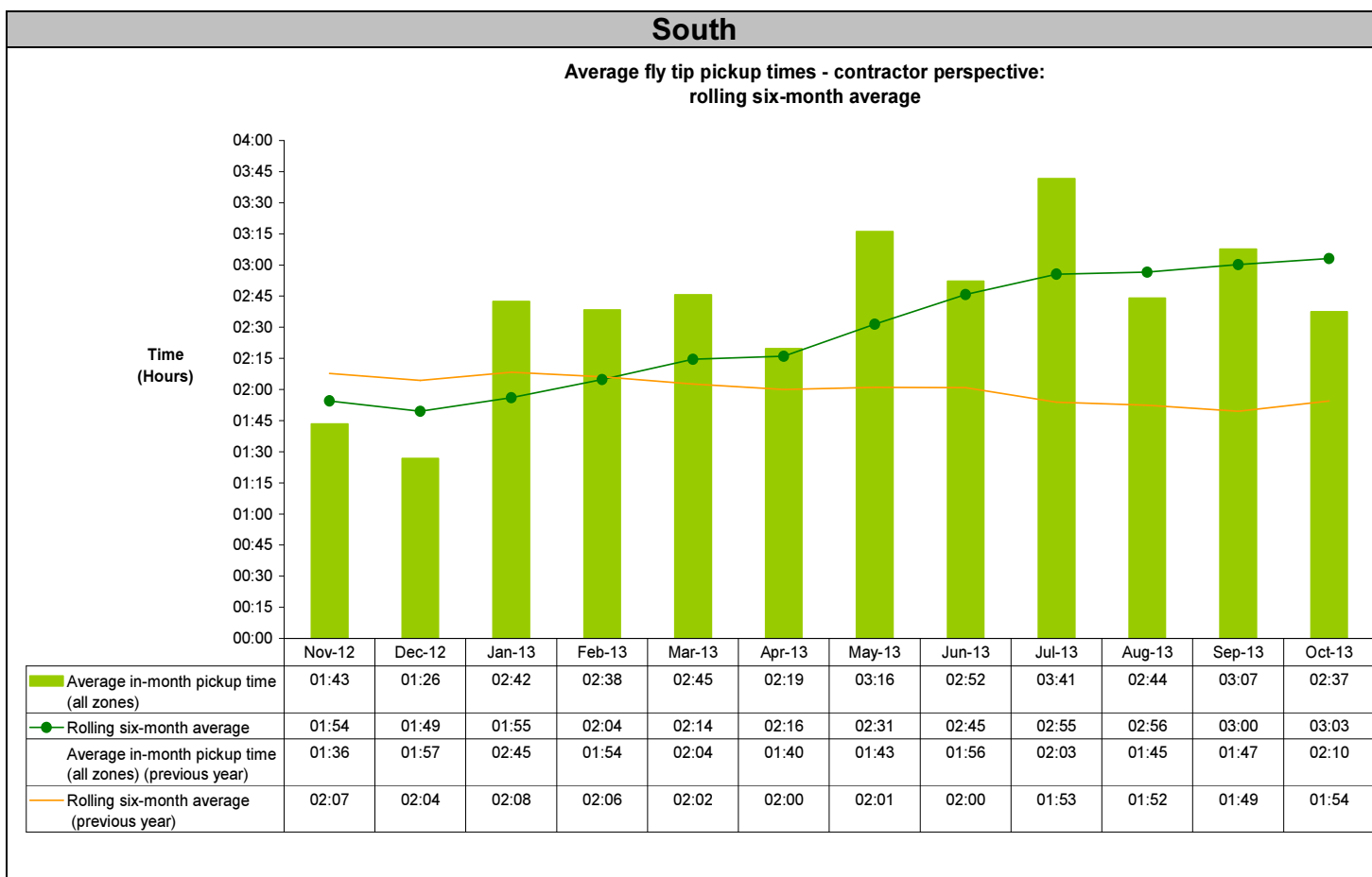
**Notes**

1. The rejection rate for Vale this quarter (1 Oct – 31 Dec) is 4.53%. (Rejected recycling goes to landfill.)
2. In October, street sweepings started being diverted away from landfill to a new processing centre for sorting into different materials with the intention of gaining some recycling.

At the time of entering data, we do not know the weights of the separated materials or how each sorted category of waste has been classified.

Therefore the weights have been included as landfill, as on a worse case basis.

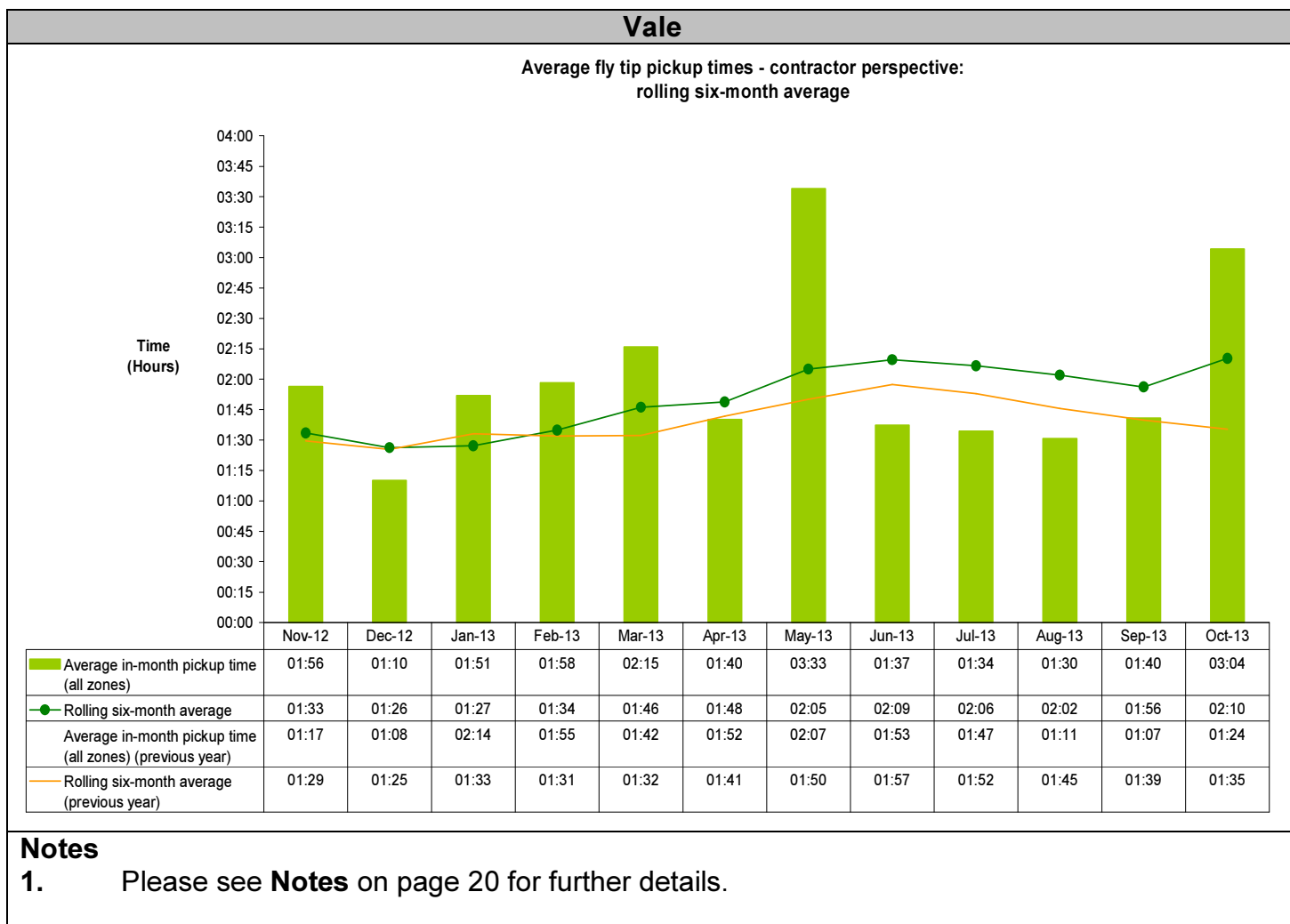
## Fly tipping clearance time – contractor perspective (South)



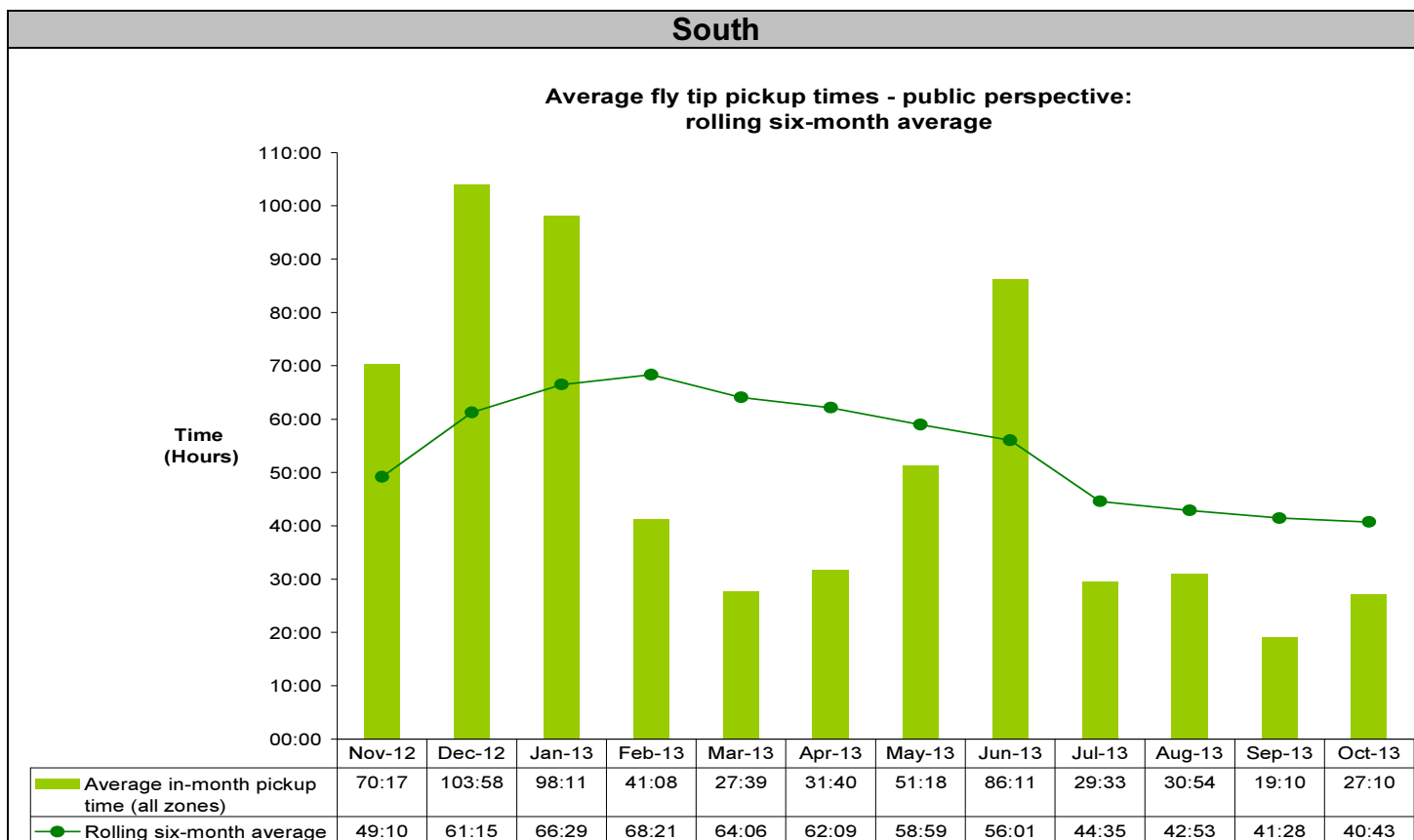
### Notes

1. This graph records the average clearance time (in hours) per month for all fly tips. In addition, a six month rolling average of this figure is provided. Equivalent figures from one year ago also appear. For a given fly tip, the clearance time is defined as the time between the contractor's employee receiving a work-sheet detailing the tip to be cleared and the clearance of that tip. The tip is cleared on the same day that the worksheet is received.
2. Does not include private land for either South or Vale since this is the responsibility of the landowner. The councils will however investigate and take enforcement action if the landowner wishes us to and the councils' waste contractors will clear the land for the owner at cost.

## Fly tipping clearance time – contractor perspective (Vale)



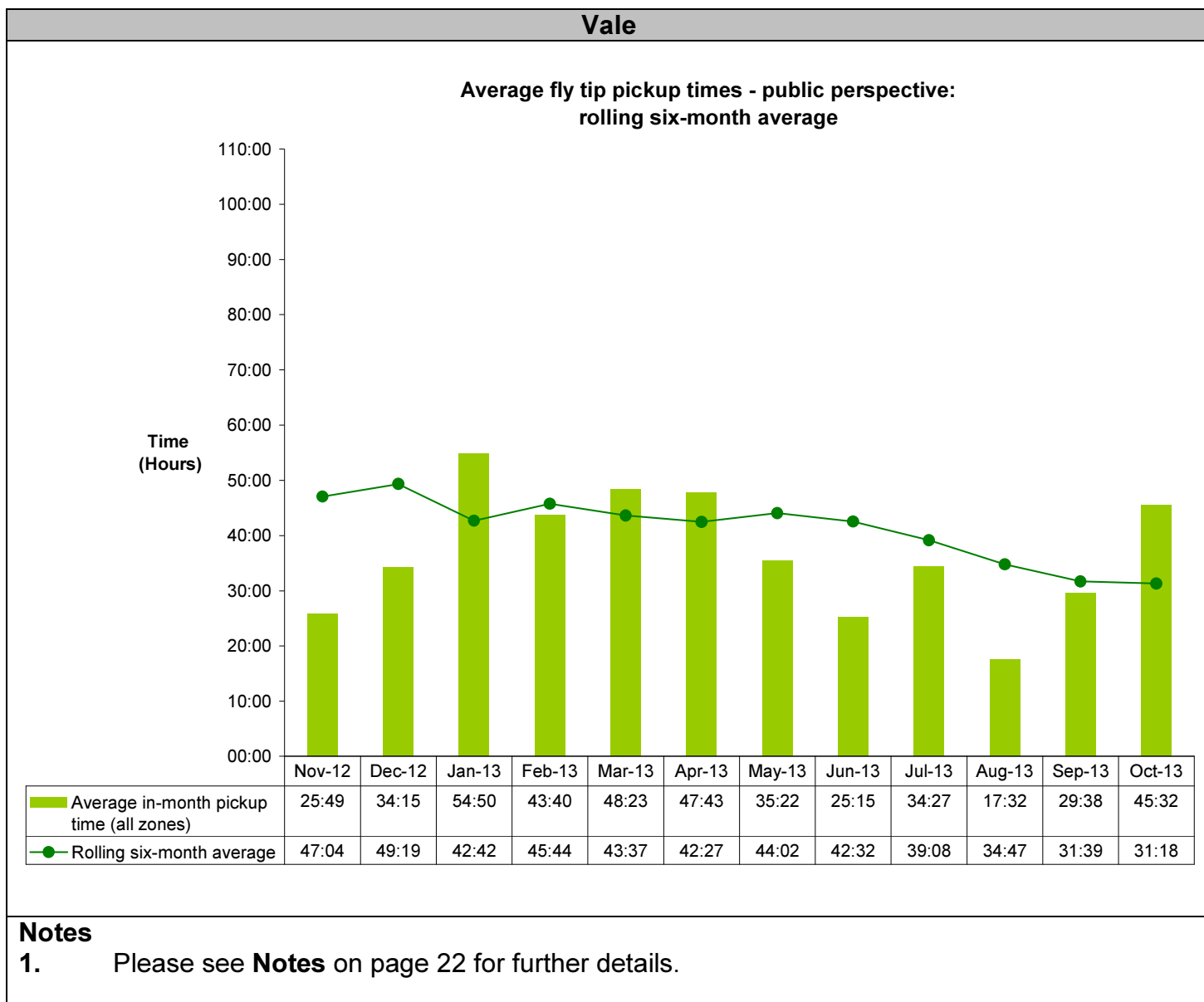
## Fly tipping clearance time – public perspective (South)



### Notes

1. This graph records the average clearance time (in hours) per month for all fly tips. In addition, there is a rolling six month average of this figure. The time measured is the total elapsed time, i.e. it is inclusive of weekends, evenings and bank holidays. For a given fly tip, the clearance time is defined as the time between the receipt of a report about a fly tip from a member of the public and the clearance of that tip.
2. Data is only available from June 2012 onwards.
3. The average times in this graph are higher than those in the corresponding 'contractor perspective' graph. There are several reasons for this, but typical examples would be:
  - For some fly tips, it is necessary to arrange for additional equipment to be brought in;
  - There are some instances where collection of a fly tip will be delayed whilst Environmental Protection officers carry out their initial investigation to sift for evidence amongst the fly tip. The officers prioritise this type of work, and always conduct these investigations as promptly and efficiently as possible;
  - There may be uncertainty around land ownership, which will need to be established before arranging for removal;
  - The contractor's supervisor may need to attend before the crew is actually sent out;
  - It may not be possible to locate a fly tip on the first occasion due to insufficient or inaccurate information being provided by a member of the public; and
  - Reports received after a certain time will not be issued to crews until the following morning unless the report is considered urgent. Routine reports received over the weekend or out of hours will not be picked up until the next normal working day.
4. Please see **Note 2** on page 20 for further details about land types.

**Fly tipping clearance time – public perspective (Vale)**

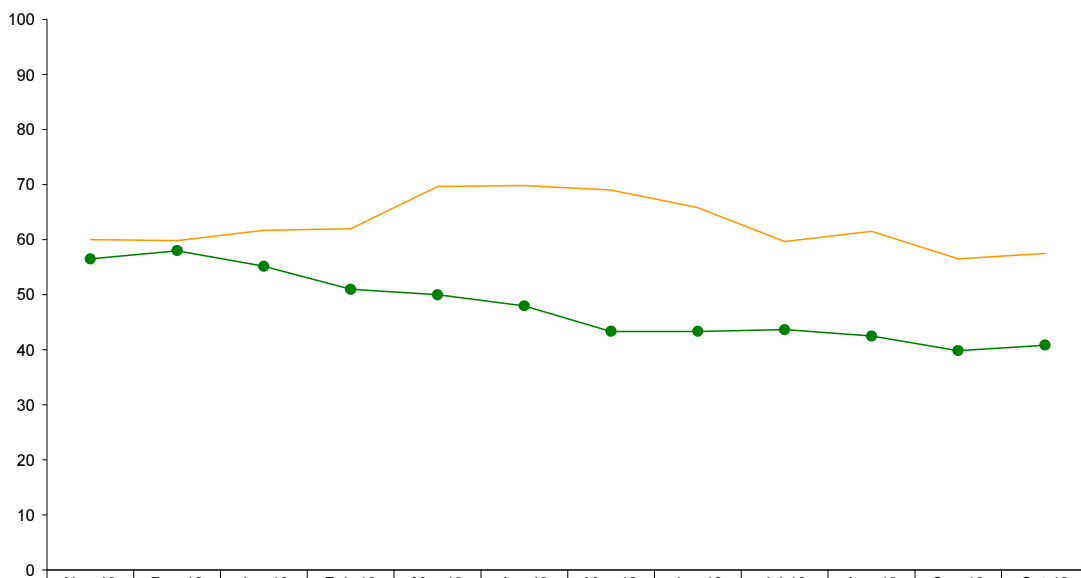


## Number of fly tips (rolling six-month average)

### South

Number of fly tips: rolling six-month average

Number of fly tips  
(rolling average over  
last six months)

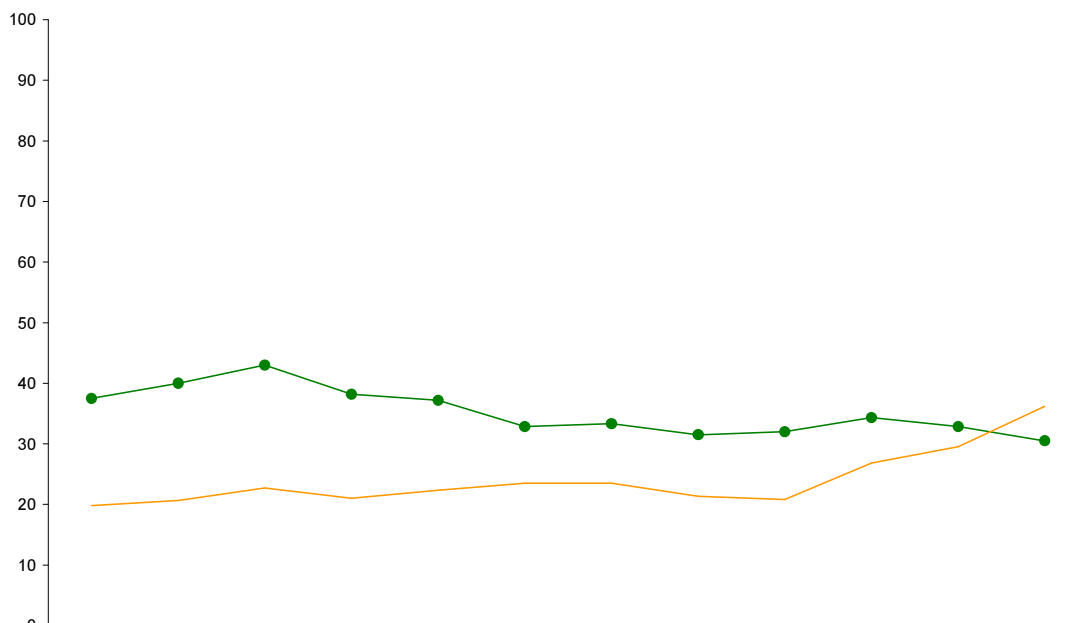


	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13
Rolling six-month average	57	58	55	51	50	48	43	43	44	43	40	41
Fly tips	56	36	34	65	51	46	28	36	36	58	35	52
Rolling six-month average (previous year)	60	60	62	62	70	70	69	66	60	62	57	58
Fly tips (previous year)	67	46	88	79	87	52	62	27	51	90	57	58

### Vale

Number of fly tips: rolling six-month average

Number of fly tips  
(rolling average over  
last six months)



	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13
Rolling six-month average	38	40	43	38	37	33	33	32	32	34	33	31
Fly tips	26	28	46	26	38	33	29	17	49	40	29	19
Rolling six-month average (previous year)	20	21	23	21	22	24	24	21	21	27	30	36
Fly tips (previous year)	18	26	31	19	28	19	18	13	28	55	44	59

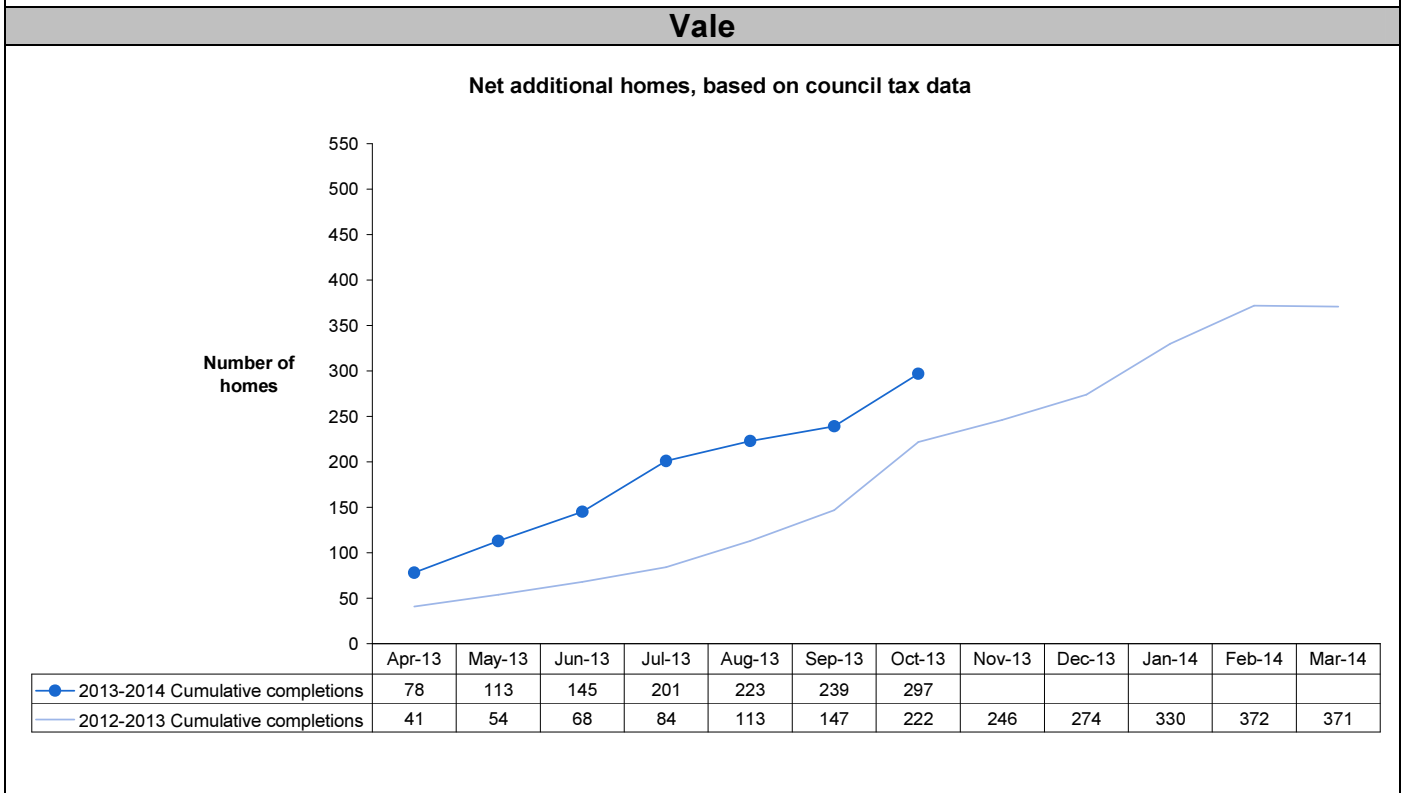
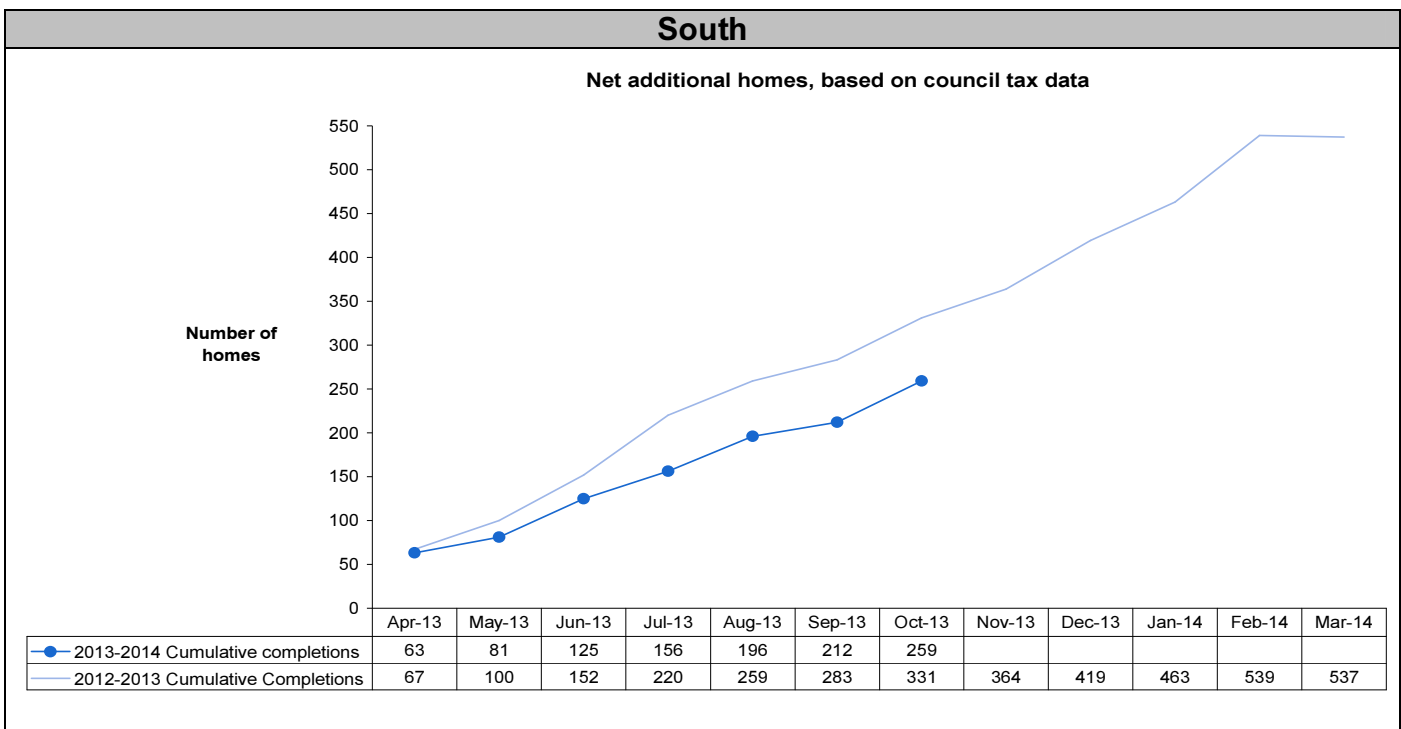


**Notes**

1. Does not include private land for either South or Vale since clearance is the responsibility of the landowner. The councils will however investigate and take enforcement action if the landowner wishes us to and the councils' waste contractors will clear the land for the owner at cost.
  
2. **South** - although there has historically always been higher levels of fly tips compared to Vale, mostly due to the topography of the district, the council is pleased to note that increased enforcement activity, coupled with publicity and education initiatives is reducing fly tipping levels in South. This demonstrates that the additional resources applied to this priority by the council are showing benefits and officers expect the downward trend to continue.

**SECTION 3 – HOUSING**

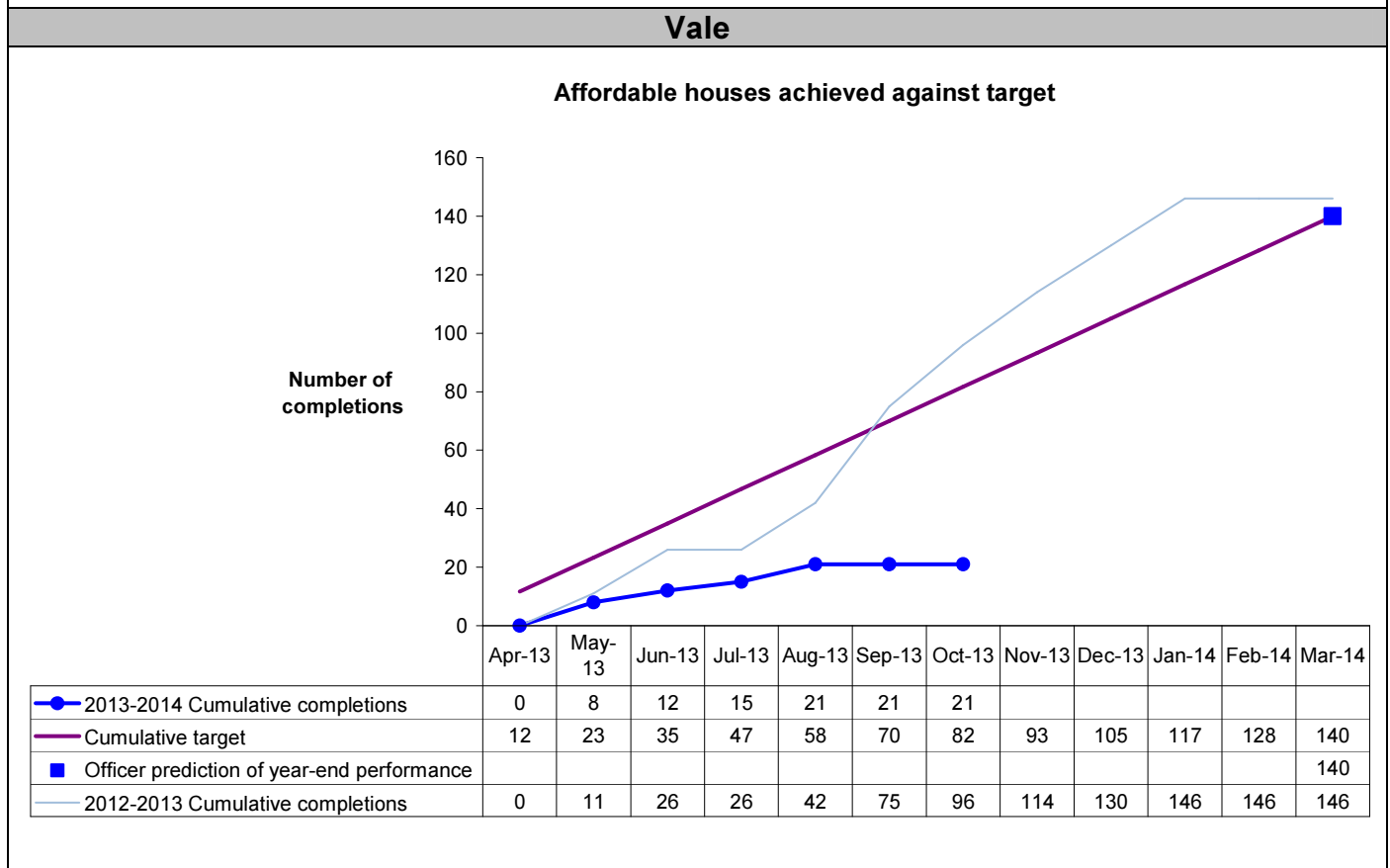
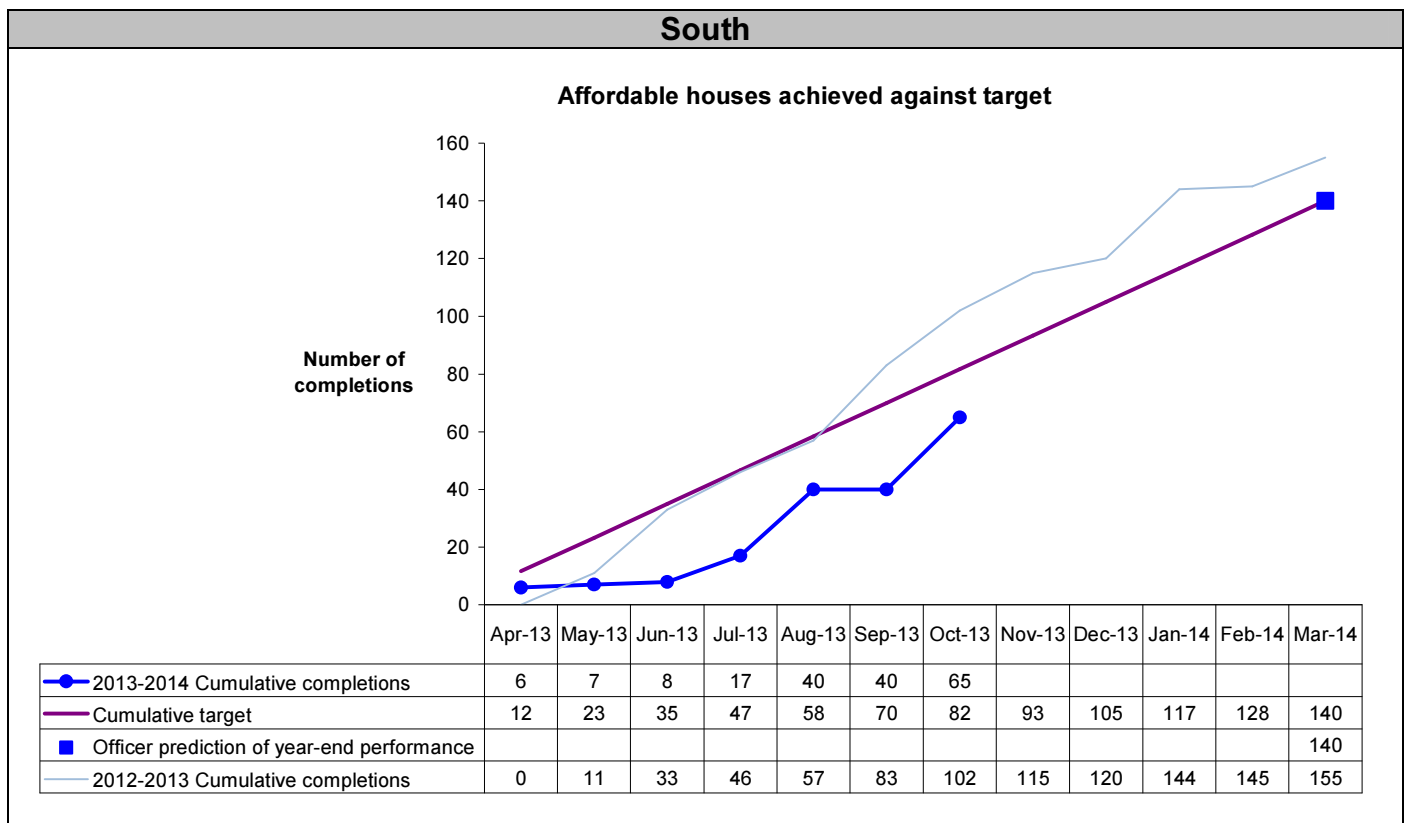
**Net additional homes, based on council tax data (high is good)**



**Notes**

1. This graph measures the number of net additional homes using data from the Council Tax database. Specifically, the figure used is 'Total number of dwellings on the Valuation List' (summed over all bands).
2. It is possible for the total to decrease, as happened between Feb 2013 and Mar 2013 at both South and Vale – this is attributable to demolitions or to conversions.

**Affordable housing achieved against target (high is good)**



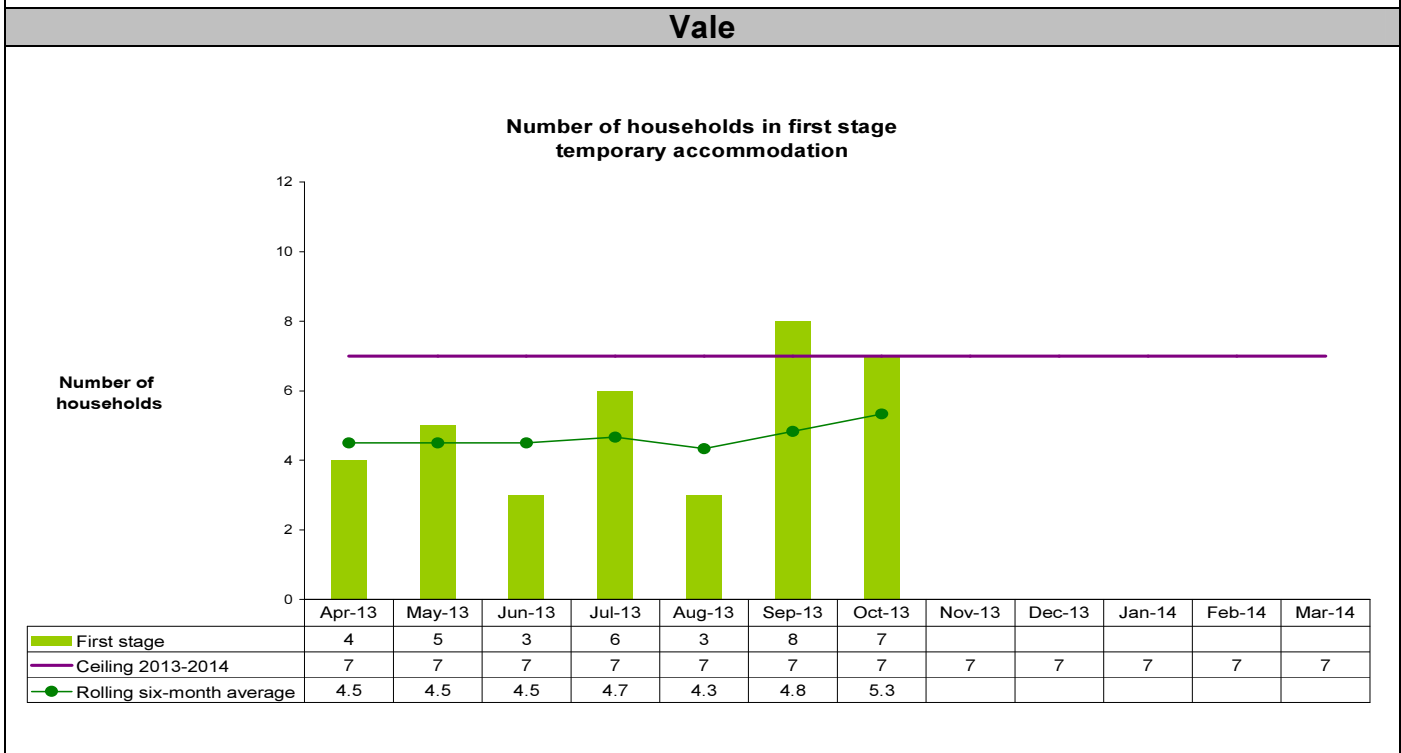
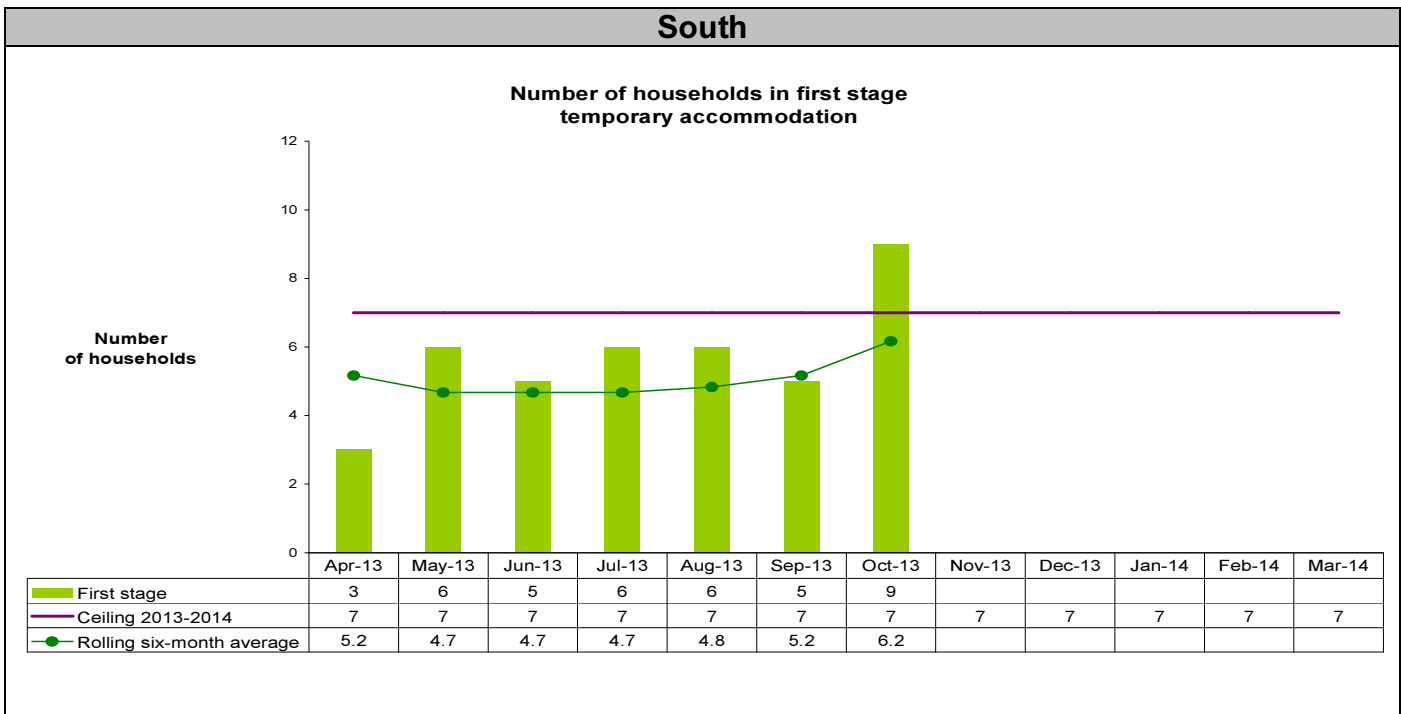
**Notes**

- South and Vale** – it is not possible to compare the ‘Affordable completions’ and the ‘Net additional homes’ in a given month. This is because affordable completions are reported to us by Housing Associations – at the point of reporting, a given affordable

completion is very likely not to be occupied and therefore not to be on the council tax register.

2. **South and Vale** - affordable housing completions so far are comparatively low as the bulk of housing completions are expected in the second half of 2013/14. These include:
3. **Vale** - Chilton Fields is set to deliver up to 44 units later this year;
  - Majors Road, Watchfield could deliver around 40 of the affordable homes due on this site by March 2014; and
  - Other sites where construction has recently started will deliver the bulk of expected affordable homes (around 50 units) towards the end of 2013/14.
4. **South** - three major sites will deliver completed affordable homes more towards the end of 2013/14:
  - Fairmile, Cholsey is due to complete 48 units by February 2014;
  - Icknield Road Extra Care Housing scheme for 40 units is expected in December 2013; and
  - A high proportion of the 120 homes currently under construction on three phases at Great Western Park could be finished by March 2014.

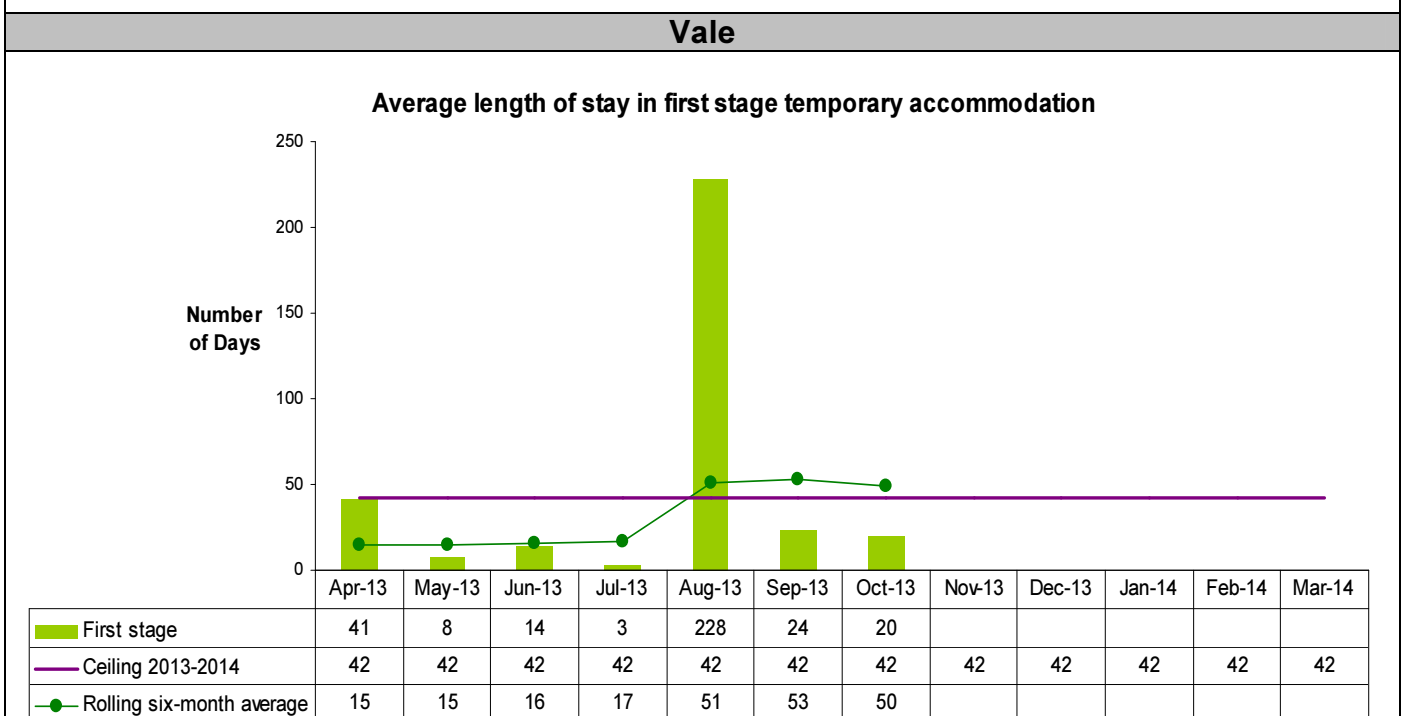
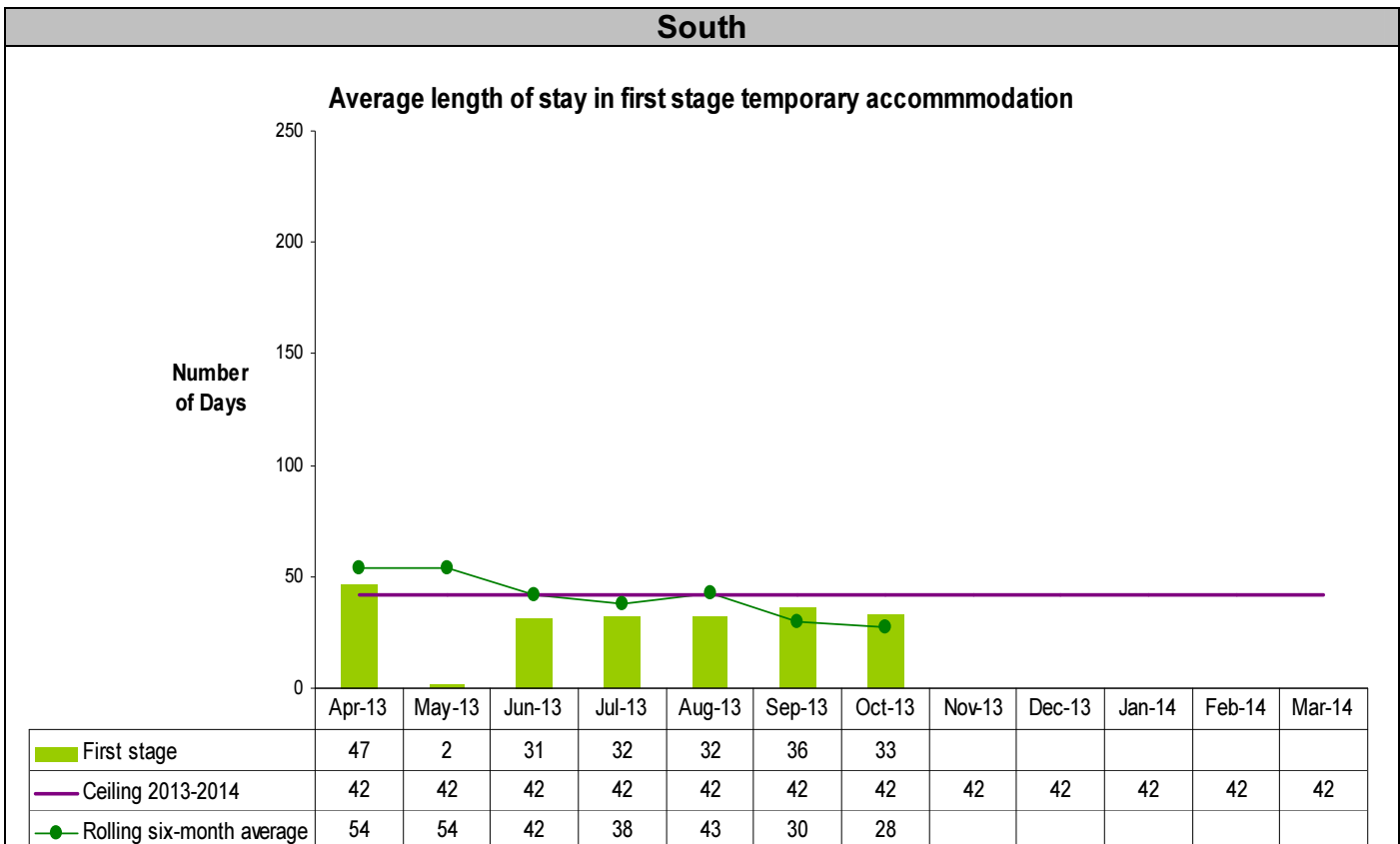
Homeless households in temporary accommodation - number (low is good)



**Notes**

1. This graph measures the number of homeless households which were in first stage temporary accommodation as at the last day of each month. First stage accommodation is that initially provided whilst investigations take place as to the cause of homelessness. It is then used for those accepted as homeless until they can be moved to longer-term Second stage accommodation. The length of time an applicant stays in first stage is important as it is temporary in nature, so not ideal for the applicant, and expensive for the councils to provide.
2. Both councils continue to see increased numbers of homeless presentations with a consequent increase in the numbers in first stage temporary accommodation. The primary reason for this is an increase in the number of people who are being asked to vacate private rented properties by their landlord and who are not able to secure alternative accommodation.

## Homeless households in temporary accommodation – average length of stay (low is good)



**Notes**

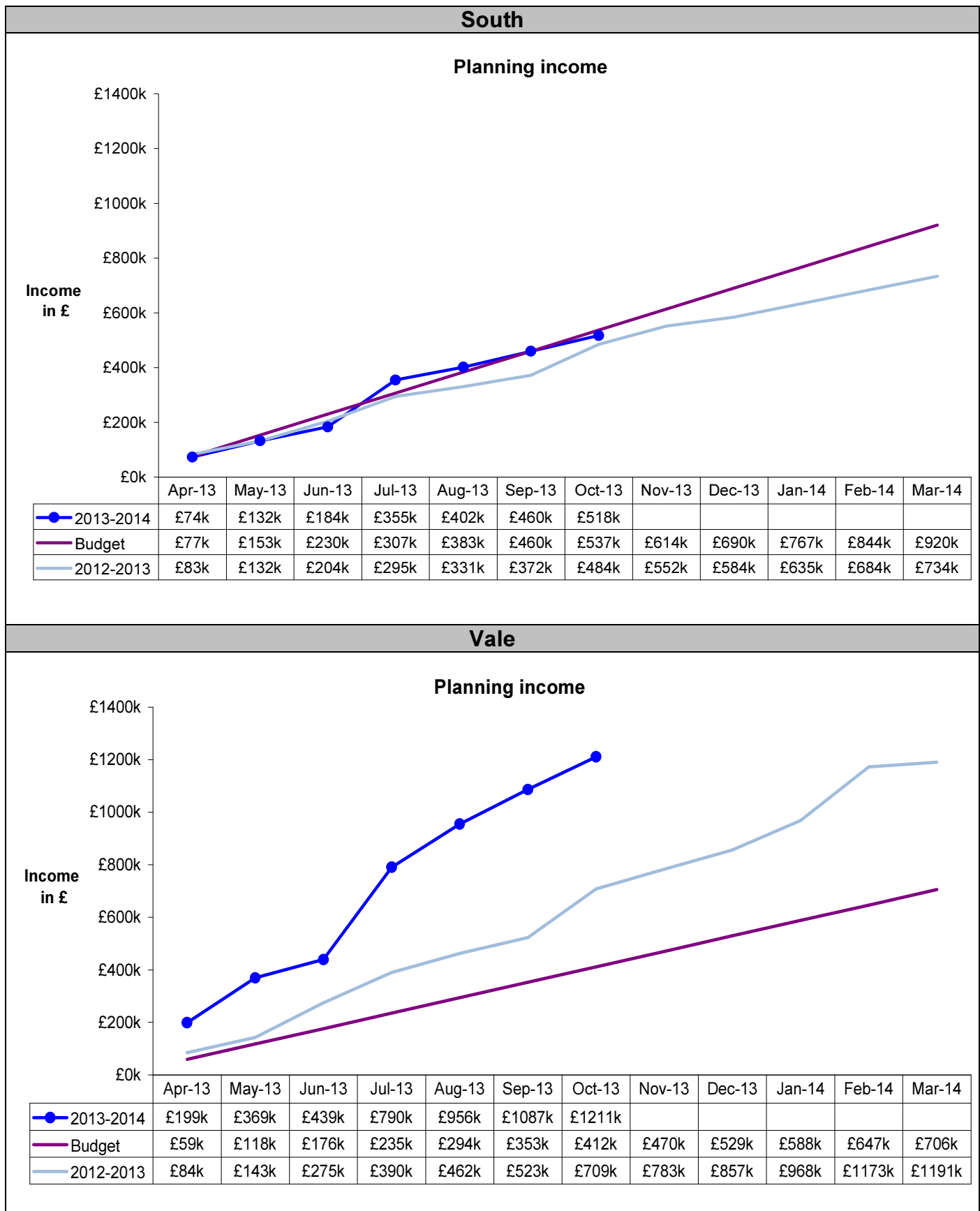
1. This new graph measures the average length of stay in first stage temporary accommodation per month. The average for a given month applies only to those households whose stay ended in that month. For instance, the average stay in October is the average length of time spent in first stage temporary accommodation by those

households whose stay ended in October – the stay may have started in a previous month.

2. **Rolling six-month average** – this applies to the average length of stay defined in the paragraph above. So, to calculate the rolling six-month average, the average length of stay is itself averaged over the current month and the five previous months.
3. **First stage** – this is the first stage in the temporary accommodation process, i.e. nightly paid accommodation.
4. Both councils continue to see increased numbers of homeless presentations, which places pressure on the numbers in temporary accommodation.
5. **Vale** – in August, two individuals, in distinct households, who had specific support needs (mental and/or physical health issues) left nightly paid accommodation. Appropriate supported accommodation needed to be found for the individuals concerned; such accommodation has limited availability, hence the stays were much longer than is usually the case.

## SECTION 4 – FINANCE – INCOME

### Planning income vs. profile (high is good)

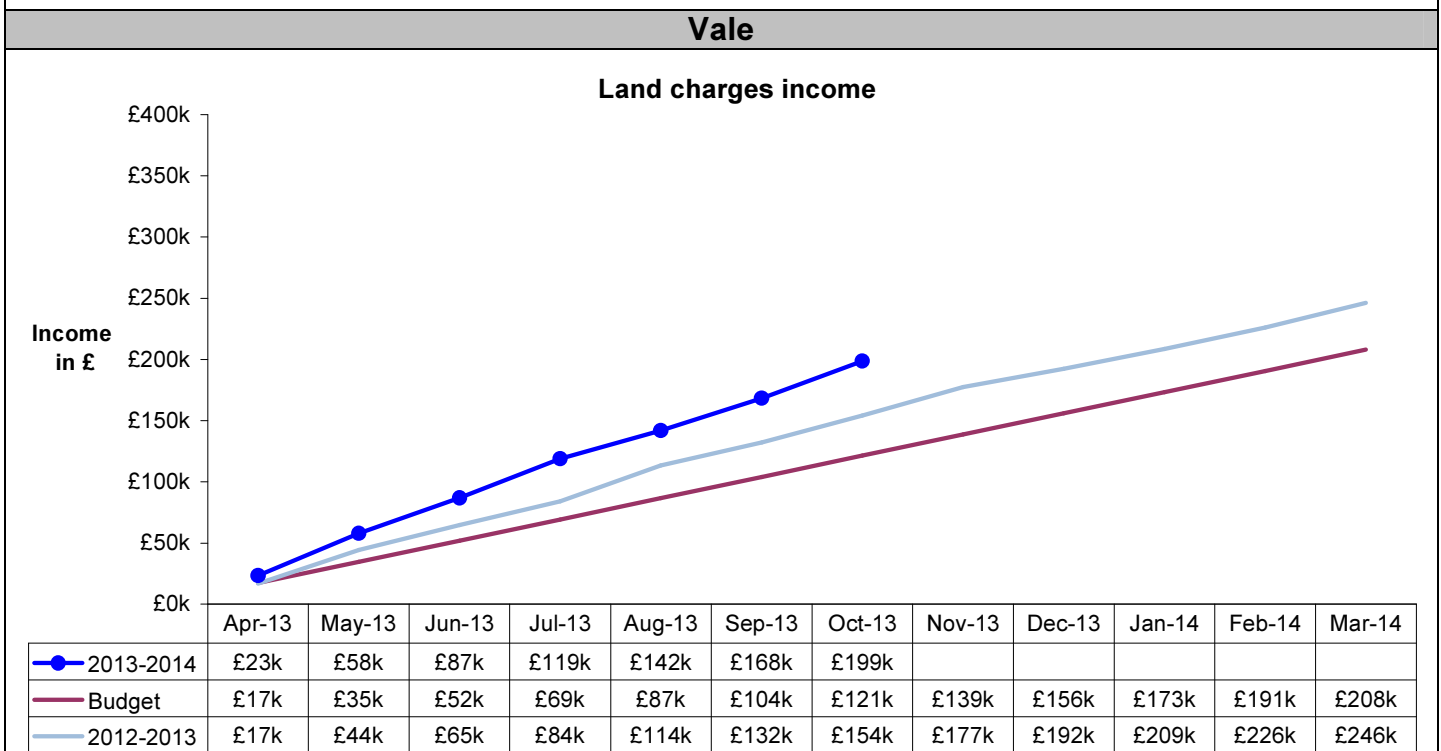
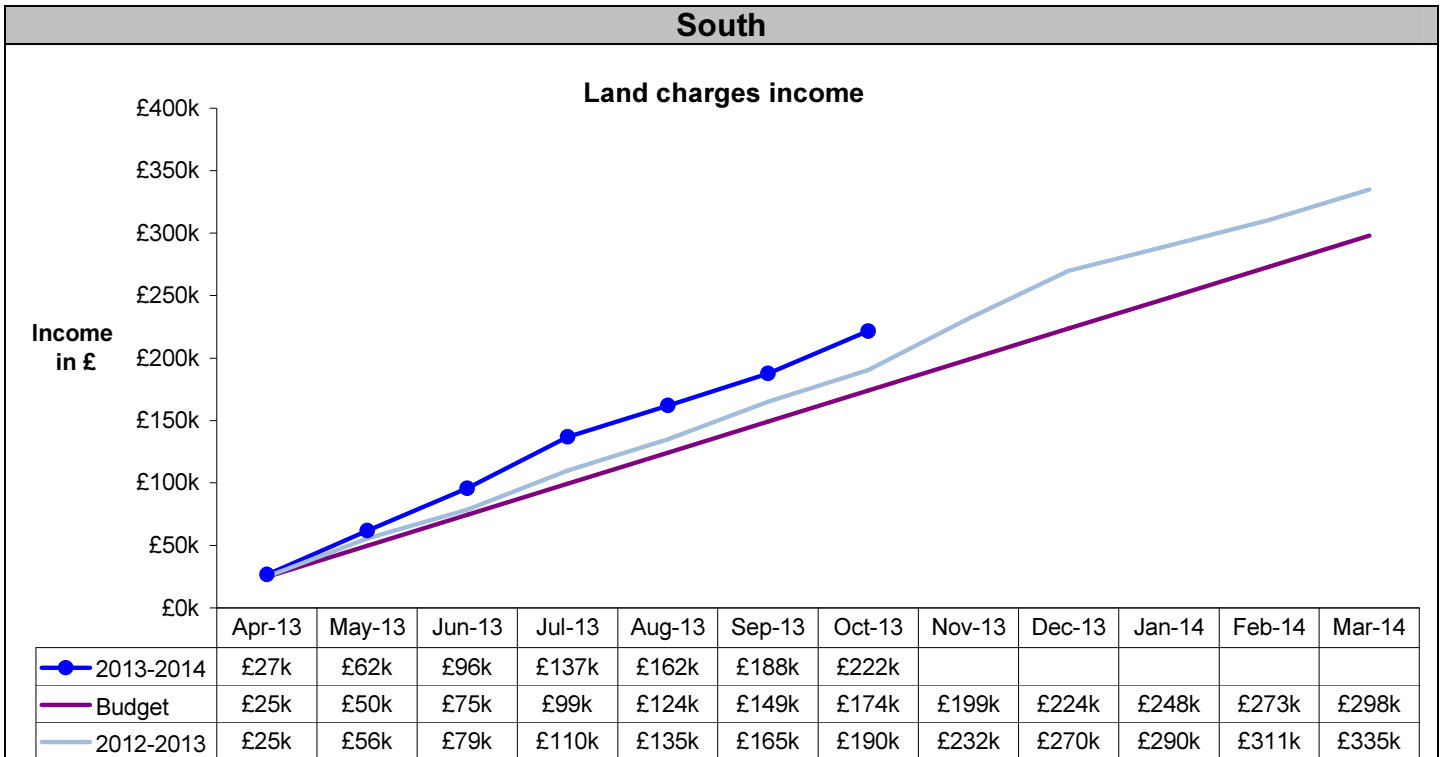




**Notes**

1. For both councils, the following total net income is shown (building control is excluded):
  - Condition monitoring
  - Pre-applications
  - Minor amendments
  - Planning applications
  - Informal Permitted Development Enquiries
  - Lawful Development (Proposed)
  - Photocopying
  
2. **Vale** – the income is well above budget which reflects the continued high number of major planning applications received.

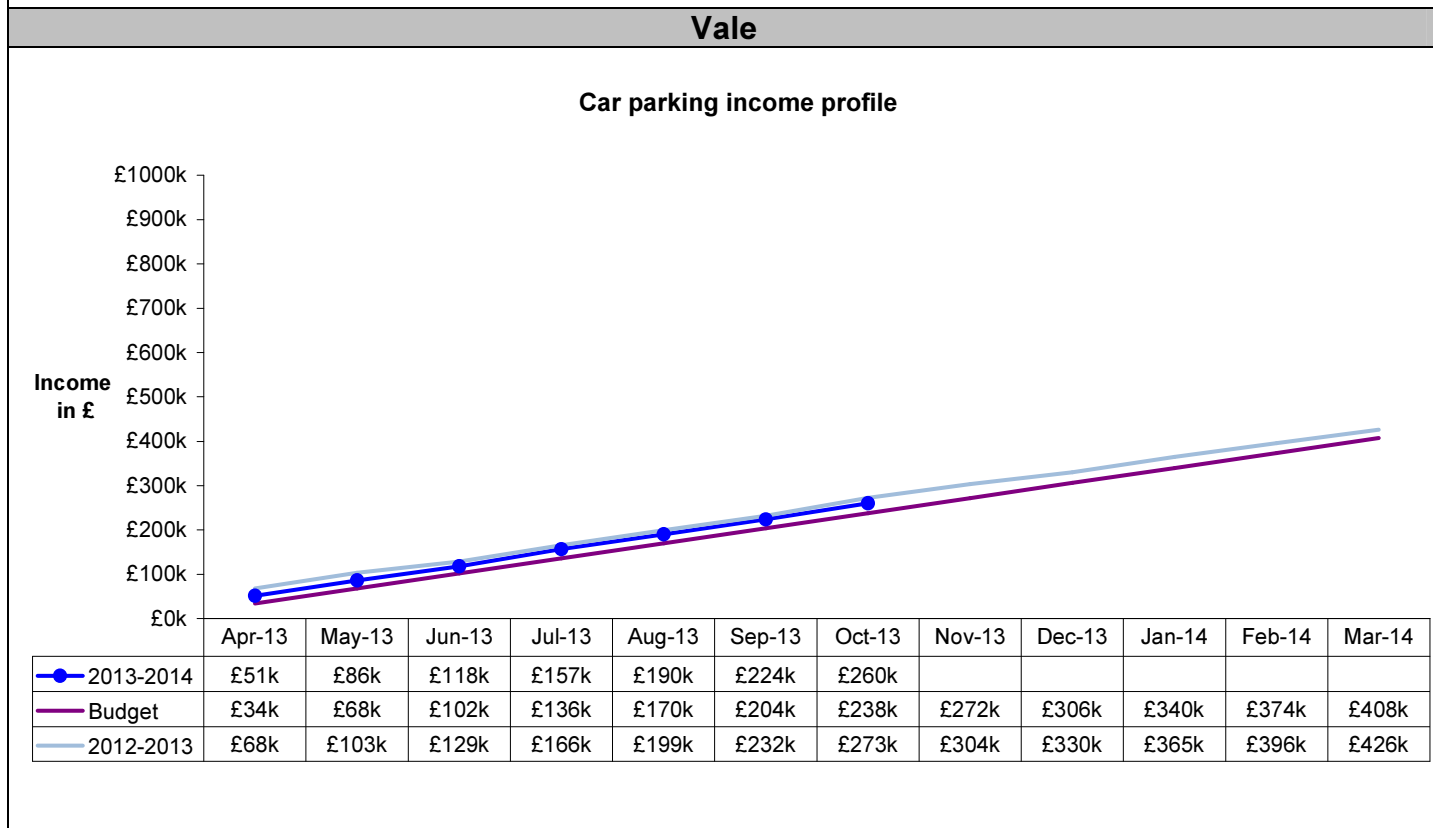
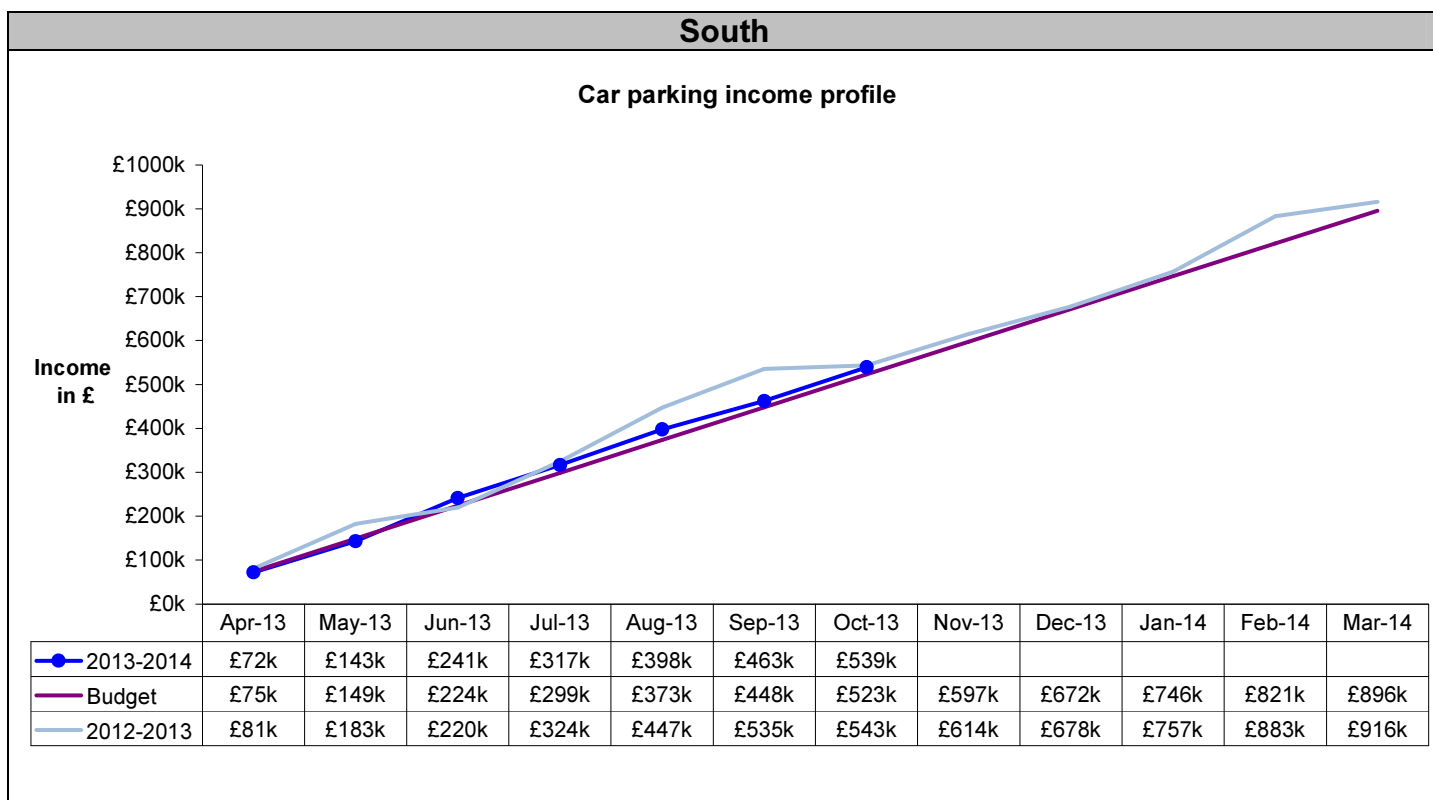
**Land charges – income vs. profile (high is good)**



**Note**

**South and Vale** - the Land Charges income is above the predicted budget due to receiving a greater number of search requests than predicted.

**Car parking – income vs. profile (high is good)**



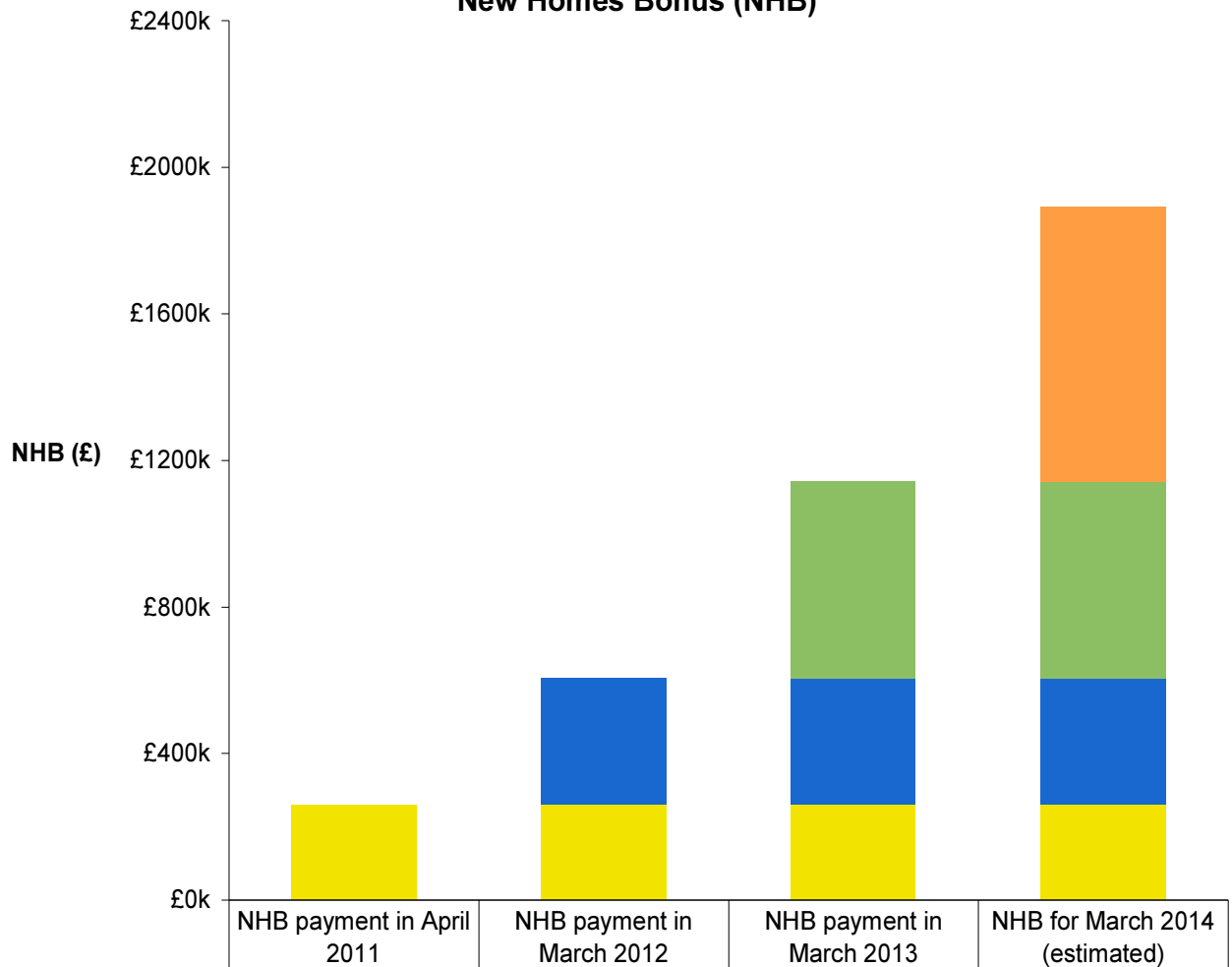
**South** – car park income is higher than Vale’s for two main reasons:

- (i) South’s free parking is generally only for one hour, whereas Vale’s is for two.
- (ii) In Henley, the two town centre car parks are free prior to 10am Monday to Friday. However, they are well-used and have a high turnover of spaces.

**New Homes Bonus (NHB)**

**South**

**New Homes Bonus (NHB)**



	NHB payment in April 2011	NHB payment in March 2012	NHB payment in March 2013	NHB for March 2014 (estimated)
Total NHB payment	£260k	£606k	£1143k	£1892k
NHB estimated for 2014-15	£0k	£0k	£0k	£749k
NHB for 2013-14	£0k	£0k	£537k	£537k
NHB for 2012-13	£0k	£347k	£347k	£347k
NHB for 2011-12	£260k	£260k	£260k	£260k

**Date of NHB payment**

	April 2011	March 2012	March 2013	March 2014	March 2015	March 2016	March 2017	March 2018
2011-12	£260k	£260k	£260k	£260k	£260k	£260k		
2012-13		£347k	£347k	£347k	£347k	£347k	£347k	
2013-14			£537k	£537k	£537k	£537k	£537k	£537k
2014-15				£749k	£749k	£749k	£749k	£749k
2015-16					TBC	TBC	TBC	TBC
2016-17						TBC	TBC	TBC
2017-18							TBC	TBC
2018-19								TBC
<b>Total NHB</b>	<b>£260k</b>	<b>£606k</b>	<b>£1,143k</b>	<b>£1892k</b>	<b>TBC</b>	<b>TBC</b>	<b>TBC</b>	<b>TBC</b>

**Notes**

1. The Government's New Homes Bonus (NHB) scheme commenced in April 2011, and match-funds the additional council tax raised for new homes and empty properties brought back in to use. In addition, there is an extra bonus for new affordable homes. As can be seen from the Table, the total NHB each year includes NHBs from previous years. From March 2016 onwards, each total NHB will include the NHB for the most recent year, and also the NHB for each of the five previous years.

As per the 2013 Comprehensive Spending Review, the Government has announced that, from March 2016 onwards, approximately 33% of NHB will have to be passed by the council to the Local Enterprise Partnership. Note that this announcement is subject to consultation.

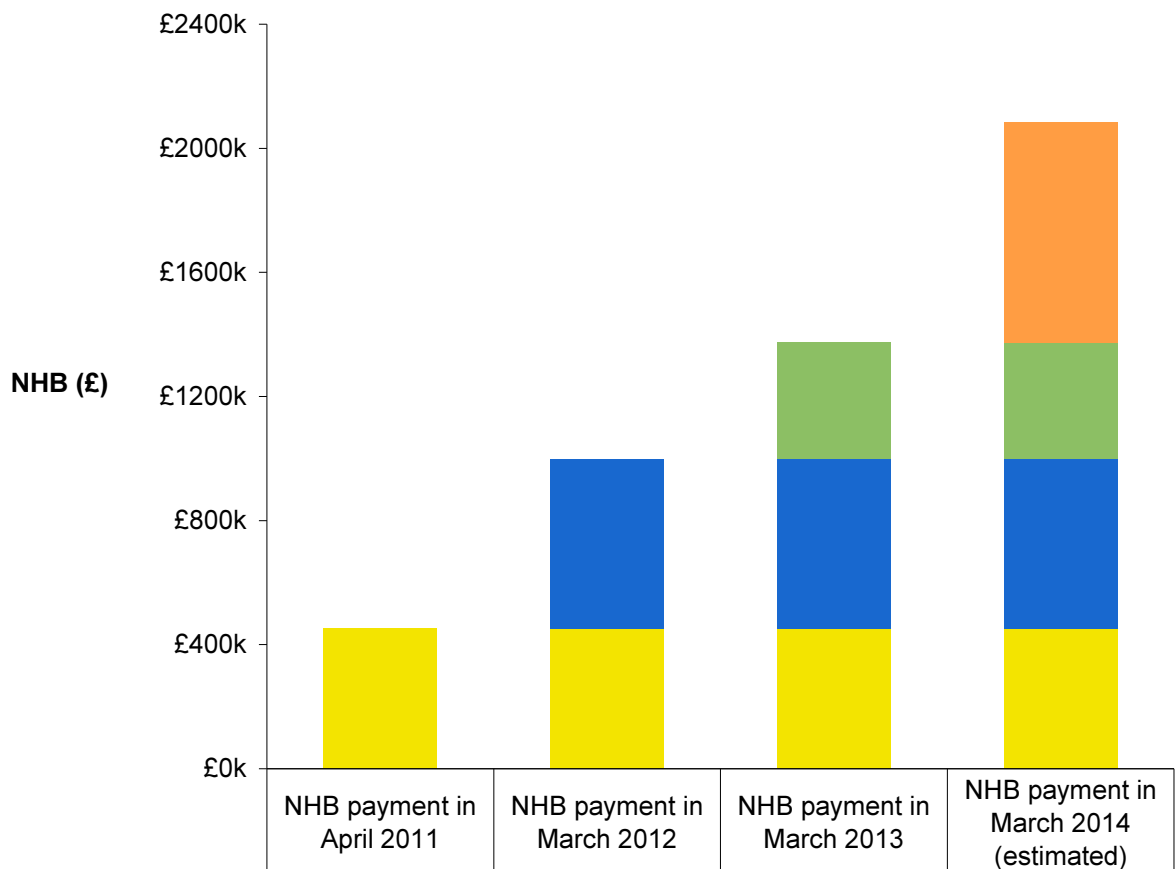
The council will be using some of this year's New Homes Bonus to help fund community projects

2. Data in **yellow** represents the payment made in April 2011.
3. Data in **blue** represents the payment made commencing March 2012 in 13 monthly instalments.
4. Data in **green** represents the payment made commencing March 2013 in 13 monthly instalments.
5. Data in **orange** represents an estimate for the payment to be made in March 2014. It has been made using council tax and housing data obtained from within the councils, and is refined each month.
6. **TBC** (To Be Confirmed) means that it is not yet possible to provide an estimate to an acceptable level of certainty for the table – this currently applies to the payments from March 2015 onwards.

**New Homes Bonus (NHB)**

**Vale**

**New Homes Bonus (NHB)**



Total NHB payment	£452k	£998k	£1,374k	£2085k
NHB estimated for 2014-15	£0k	£0k	£0k	£711k
NHB for 2013-14	£0k	£0k	£376k	£376k
NHB for 2012-13	£0k	£546k	£546k	£546k
NHB for 2011-12	£452k	£452k	£452k	£452k

**Date of NHB payment**

	April 2011	March 2012	March 2013	March 2014	March 2015	March 2016	March 2017	March 2018
2011-12	£452k	£452k	£452k	£452k	£452k	£452k		
2012-13		£546k	£546k	£546k	£546k	£546k	£546k	
2013-14			£376k	£376k	£376k	£376k	£376k	£376k
2014-15				£711k	£711k	£711k	£711k	£711k
2015-16					TBC	TBC	TBC	TBC
2016-17						TBC	TBC	TBC
2017-18							TBC	TBC
2018-19								TBC
<b>Total NHB</b>	<b>£452k</b>	<b>£998k</b>	<b>£1,374k</b>	<b>£2,085k</b>	<b>TBC</b>	<b>TBC</b>	<b>TBC</b>	<b>TBC</b>

**Notes**

1. The Government's New Homes Bonus (NHB) scheme commenced in April 2011, and match-funds the additional council tax raised for new homes and empty properties brought back in to use. In addition, there is an extra bonus for new affordable homes. As can be seen from the Table, the total NHB each year includes NHBs from previous years. From March 2016 onwards, each total NHB will include the NHB for the most recent year, and also the NHB for each of the five previous years.

As per the 2013 Comprehensive Spending Review, the Government has announced that, from March 2016 onwards, approximately 33% of NHB will have to be passed by the council to the Local Enterprise Partnership. Note that this announcement is subject to consultation.

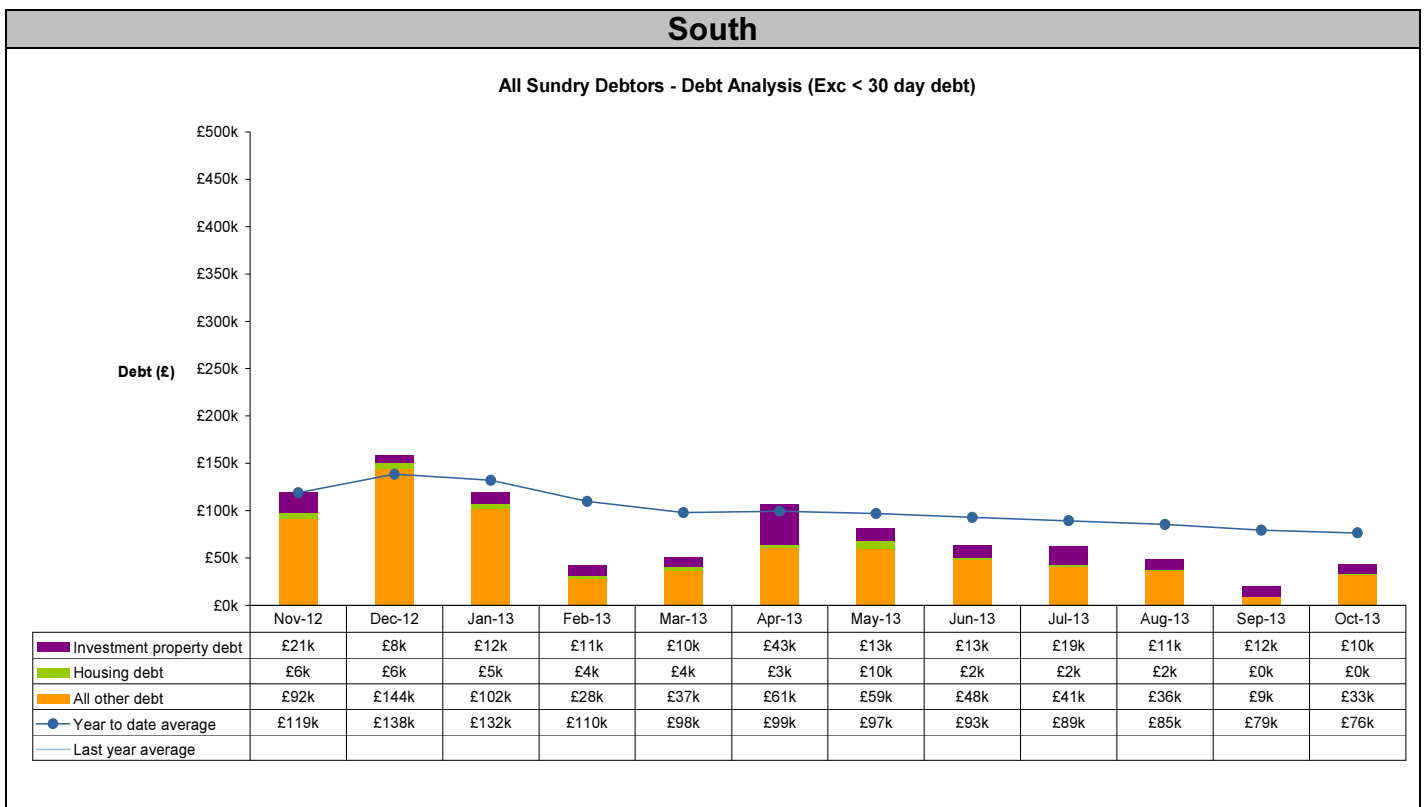
The council uses NHB according to its NHB Interim Policy:

*That Cabinet*

- (i) *ring fences all funding it receives through the new homes bonus (excluding affordable housing premium) to support the following priorities (in descending order of priority);*
  - a) *achieving a balanced budget (supporting the revenue account)*
  - b) *achieving a balanced budget (supporting the capital programme)*
  - c) *provision of New Homes Bonus grant to support community schemes to be allocated to areas committees for distribution*
- (ii) *ring fences the affordable housing premium to support the delivery of further affordable housing schemes.*

See **Notes 2 to 6** on page 40 for further details.

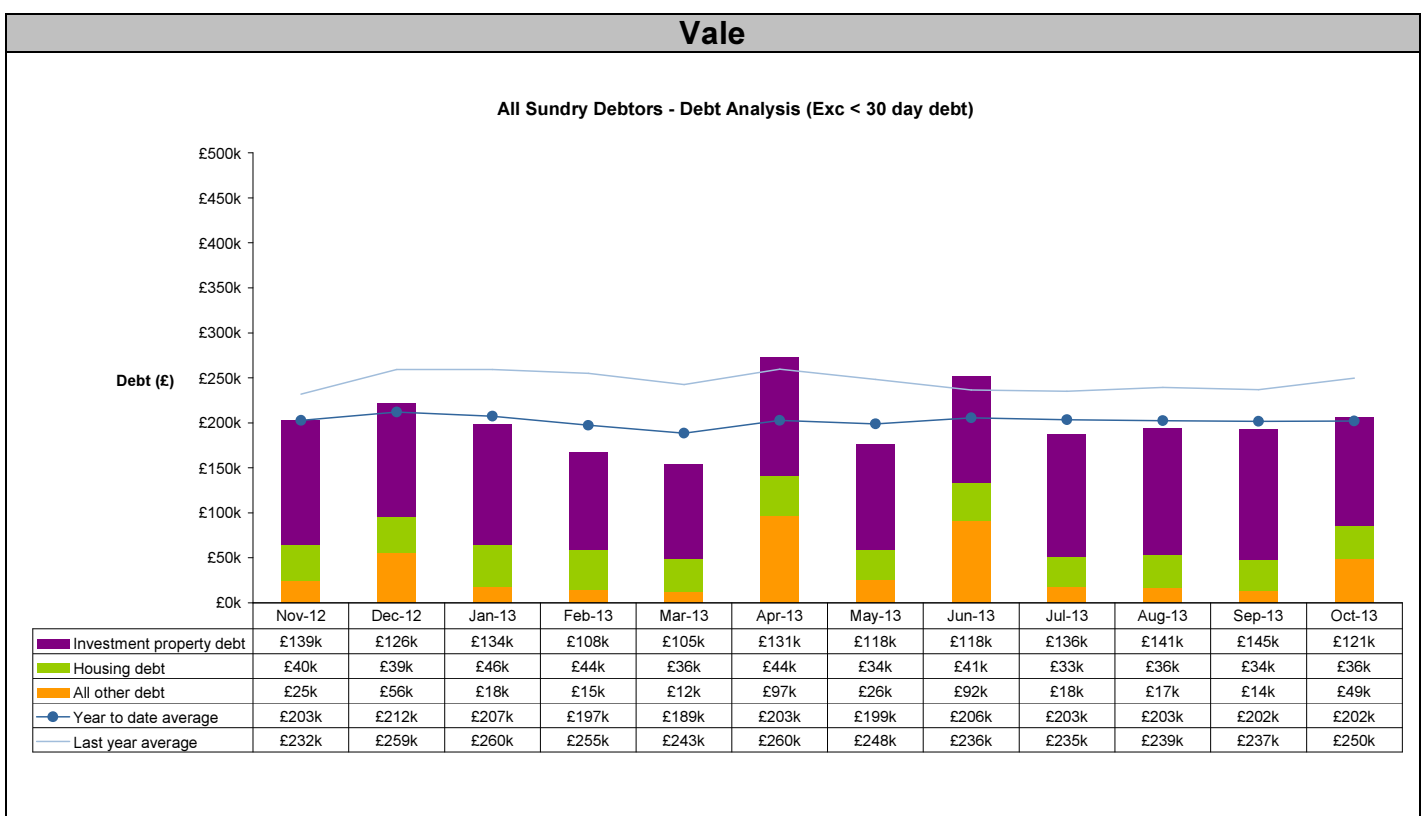
## Debt analysis: South – all debts (low is good)



### Note

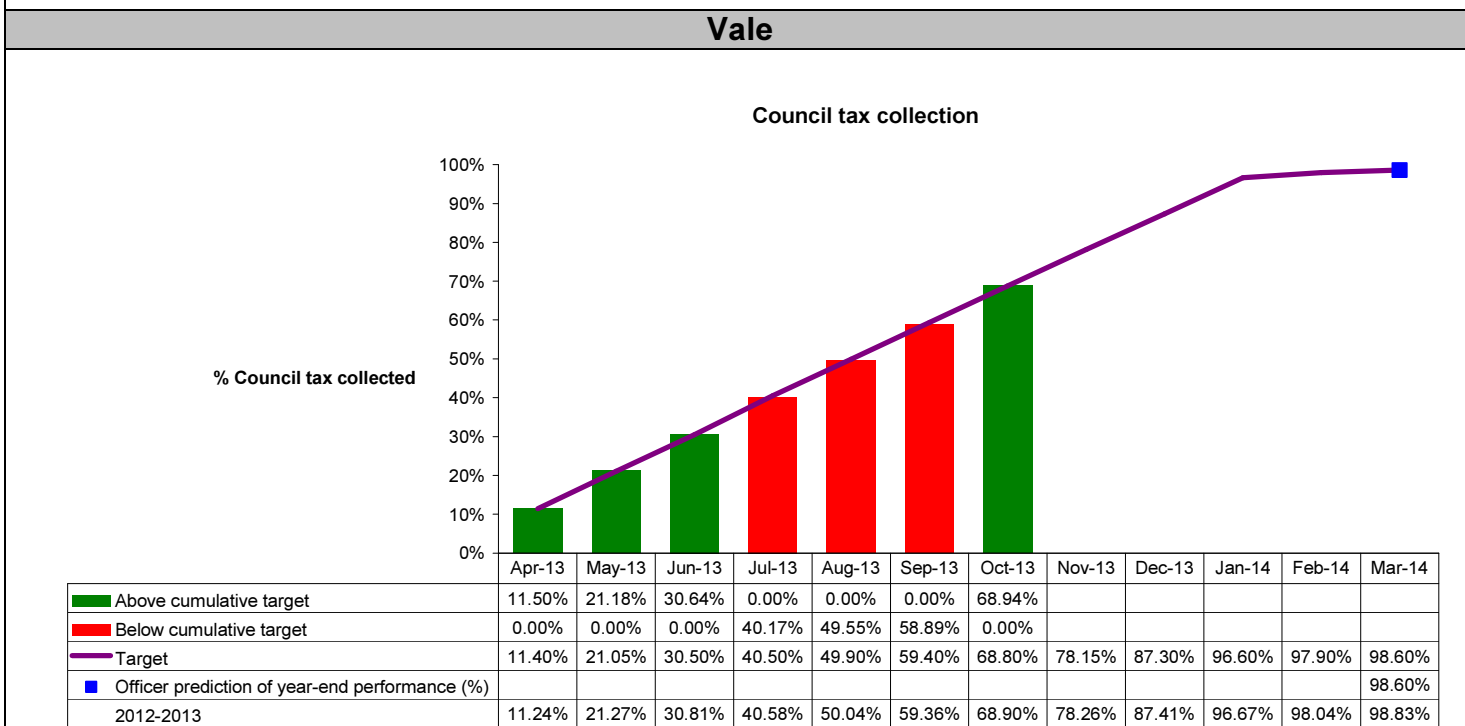
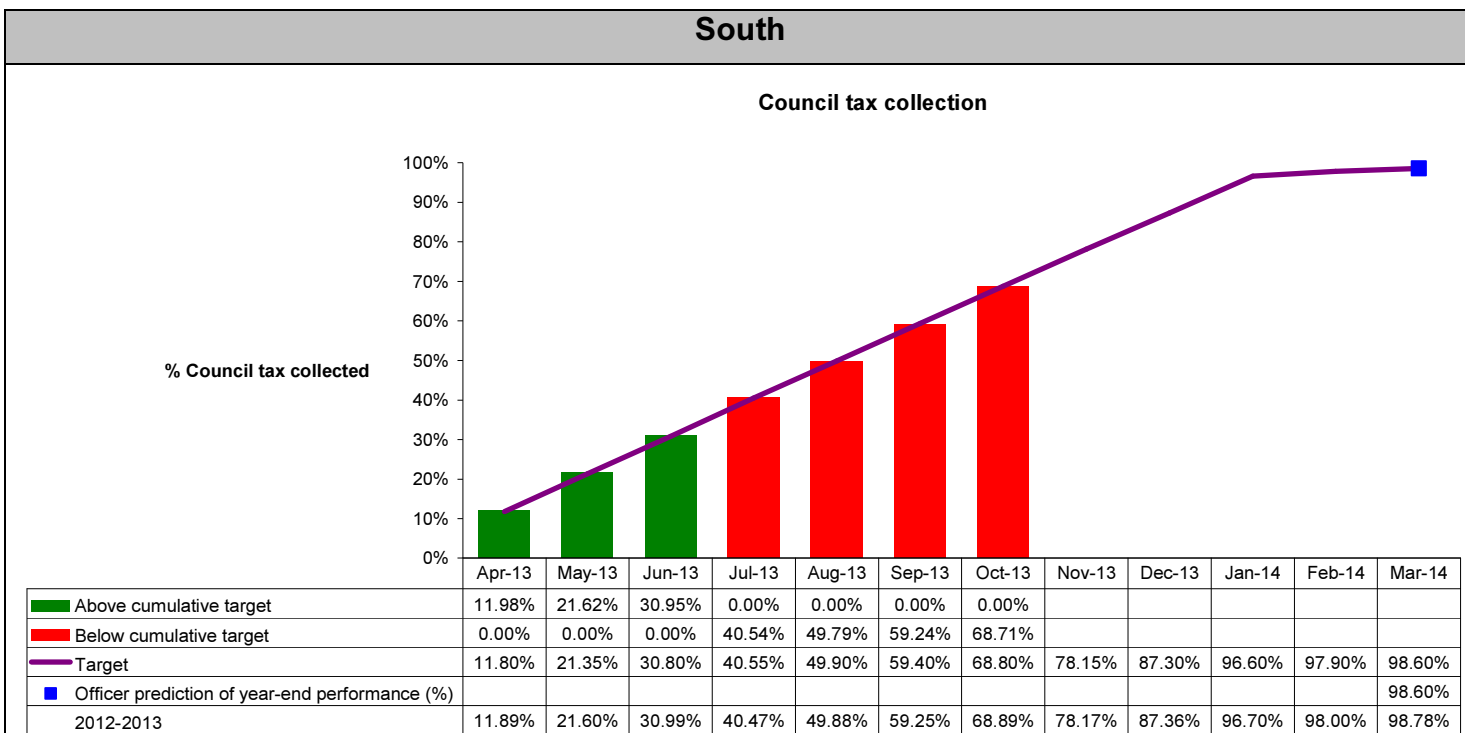
Back data for South is not readily available, so there is no 'Last year average' at present. All data is taken from Agresso.

## Debt analysis: Vale – all debts (low is good)





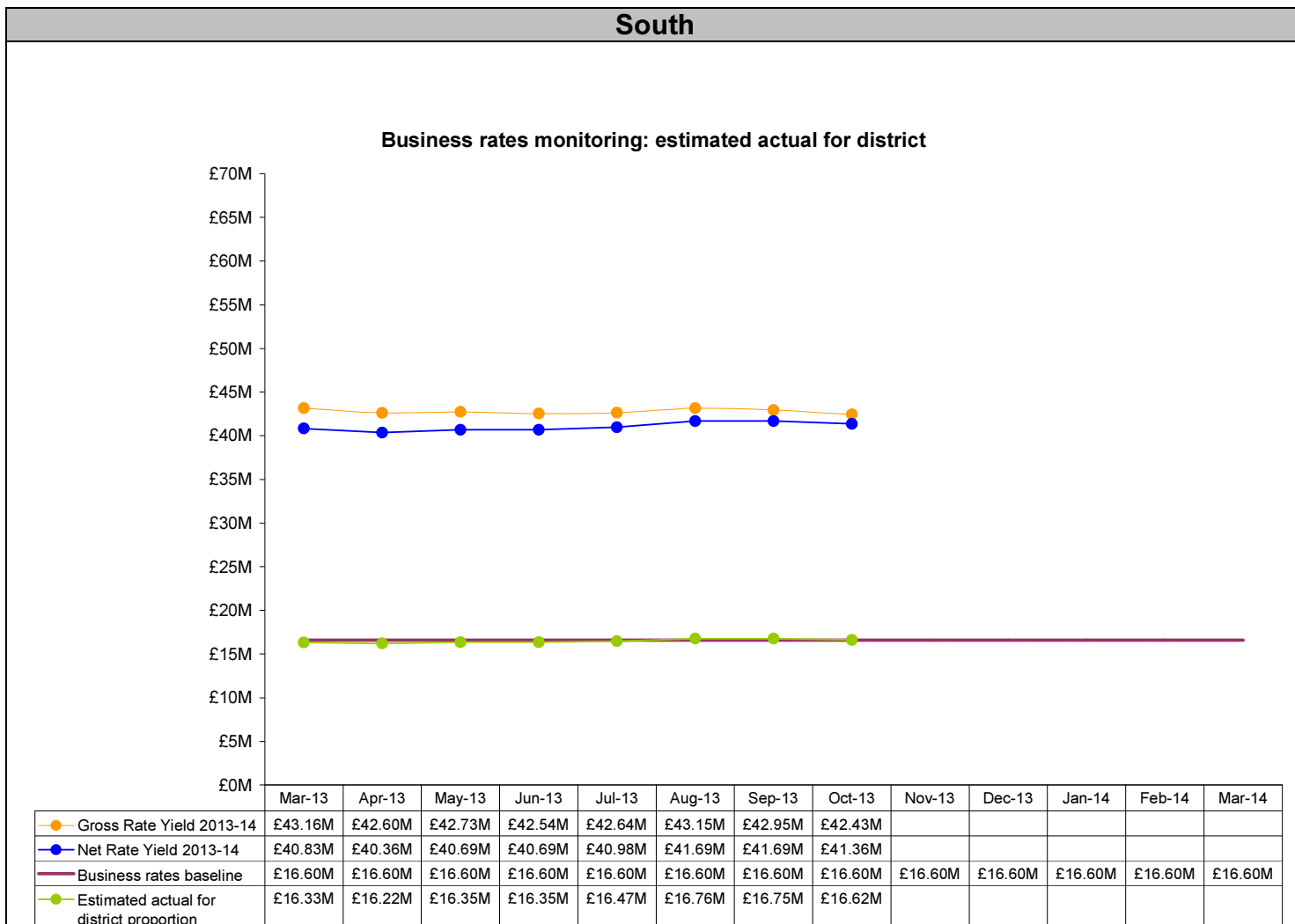
**Council tax collection (% each month) (high is good)**



**Notes**

- South and Vale** – although this is a cumulative graph, bars have been used to aid readability, because the performance is so close to the target. The 2012-2013 data has not been plotted, for the same reason, although it does appear in the data table.

**Business rates monitoring: estimated actual for district (high is good)**



These graphs show the projected income to each council in 2013-14 from business rates, after adjustments. The figures for **March 2013** are estimates by council officers, which were made in advance of the financial year. The figures for subsequent months are iterative estimates which use the actual year to date data. Good performance is indicated by 'Estimated actual for district proportion' being above 'Business rates baseline'; the higher the better.

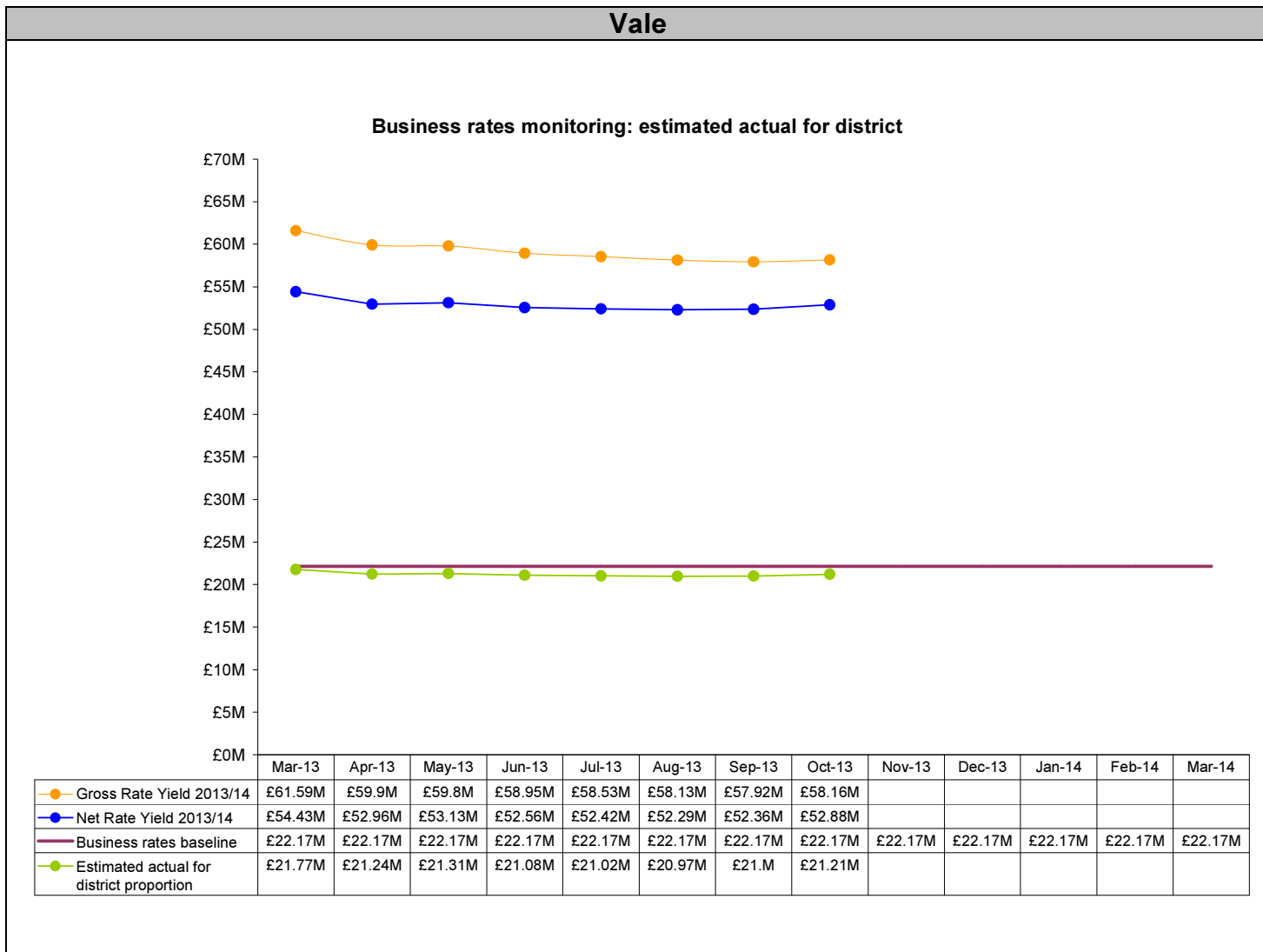
1. Business rate income is highly volatile and can be influenced by many things outside of the councils' control, such as appeals against rateable value and awards of mandatory rate relief. Over the past few years, South Oxfordshire has seen swings between estimates and outturn of plus £800,000 and minus £3.3M. Vale has seen swings of plus £1.6M and minus £3.7M.
2. The following terms are used in the graphs above:
  - **Gross Rate Yield** – the amount after items such as mandatory and discretionary rate relief are taken into account, but before estimated losses for appeals. (This is the 100% total business rates irrespective of Government, county or district proportion.);
  - **Net Rate Yield** – as above, but the amount after estimated losses for appeals are taken

into account and any other adjustments the councils are aware of but haven't received revised valuation from the Valuation Office Agency for (the closure of Didcot A, for example);

- **Business rates baseline** - this is the 40% proportion of the business rate income attributable to the district which is a fixed amount determined by the Government based on previous years' business rate collections; and
- **Estimated actual for district proportion** – the 40% district proportion of the total estimated actual business rates after paying over the Government's 50% share and county's 10% share, but before a 'tariff' is paid to the Government.

Please see the **Notes** on page 49 for further details on the 'tariff'.

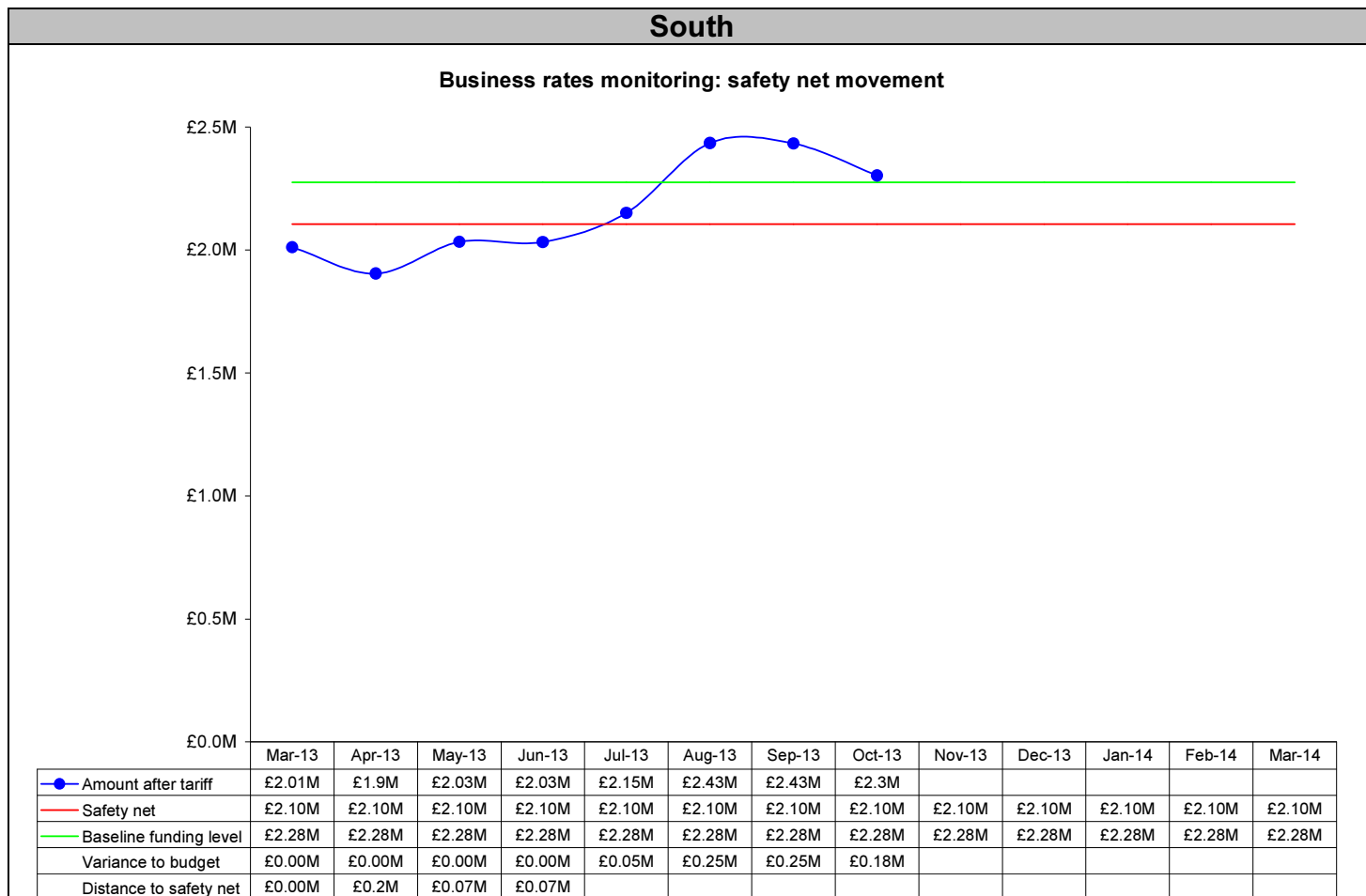
**Business rates monitoring: estimated actual for district (high is good)**



**Notes**

Please see **Notes** on page 46 for further details.

**Business rates monitoring: safety net movement (high is good)**



**Notes**

These are new graphs, which should be read in conjunction with the ‘Business rates monitoring: estimated actual for district’ graphs on pages 46 and 48, and the **Notes** for those graphs on page 46. Good performance is indicated by ‘Amount after tariff’ being above ‘Baseline funding level’; the higher the better. The following terms are used in the graphs above:

**Tariff** – this is a fixed amount determined by the Government and is the difference between the ‘business rates baseline’ and the ‘baseline funding level’;

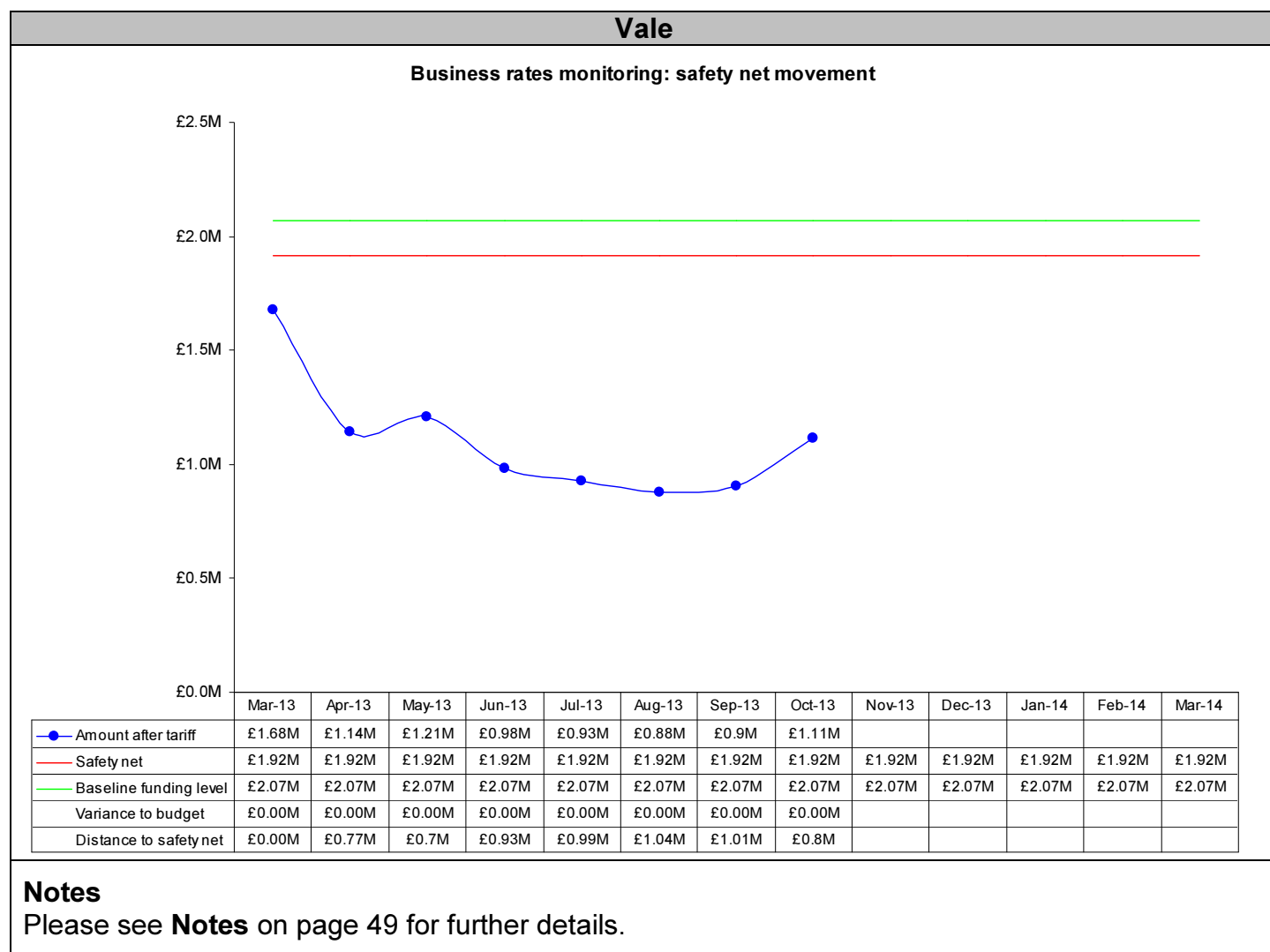
**Amount after tariff** – this is the ‘estimated actual for district proportion’ minus the ‘tariff’;

**Baseline funding level** – this is the minimum amount of money that the Government has said the council requires for its needs; and

**Safety net** - if the council's share of the business rates income falls below the ‘baseline funding level’ they will receive a ‘safety net’ payment. The ‘safety net’ is defined as 92.5 per cent of the ‘baseline funding level’. The ‘safety net’ payment from the Government will meet any shortfall between the ‘safety net’ and the ‘amount after tariff’.

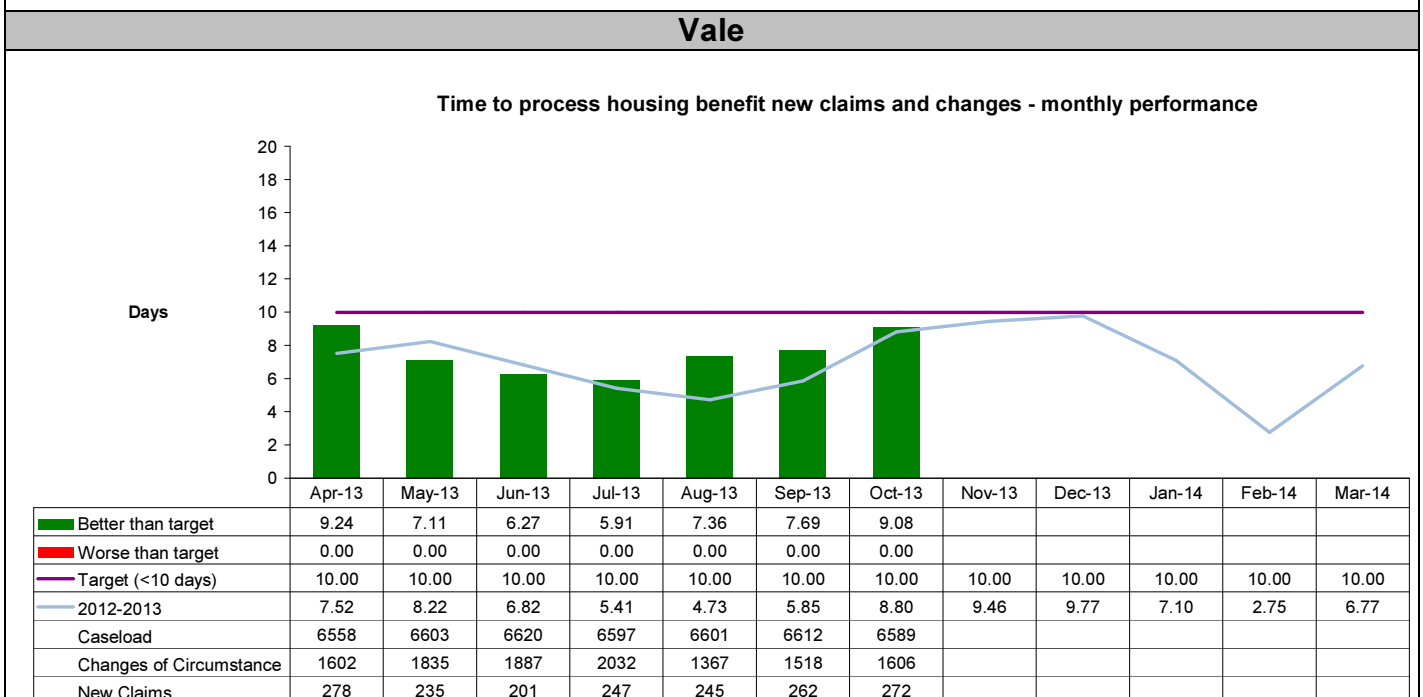
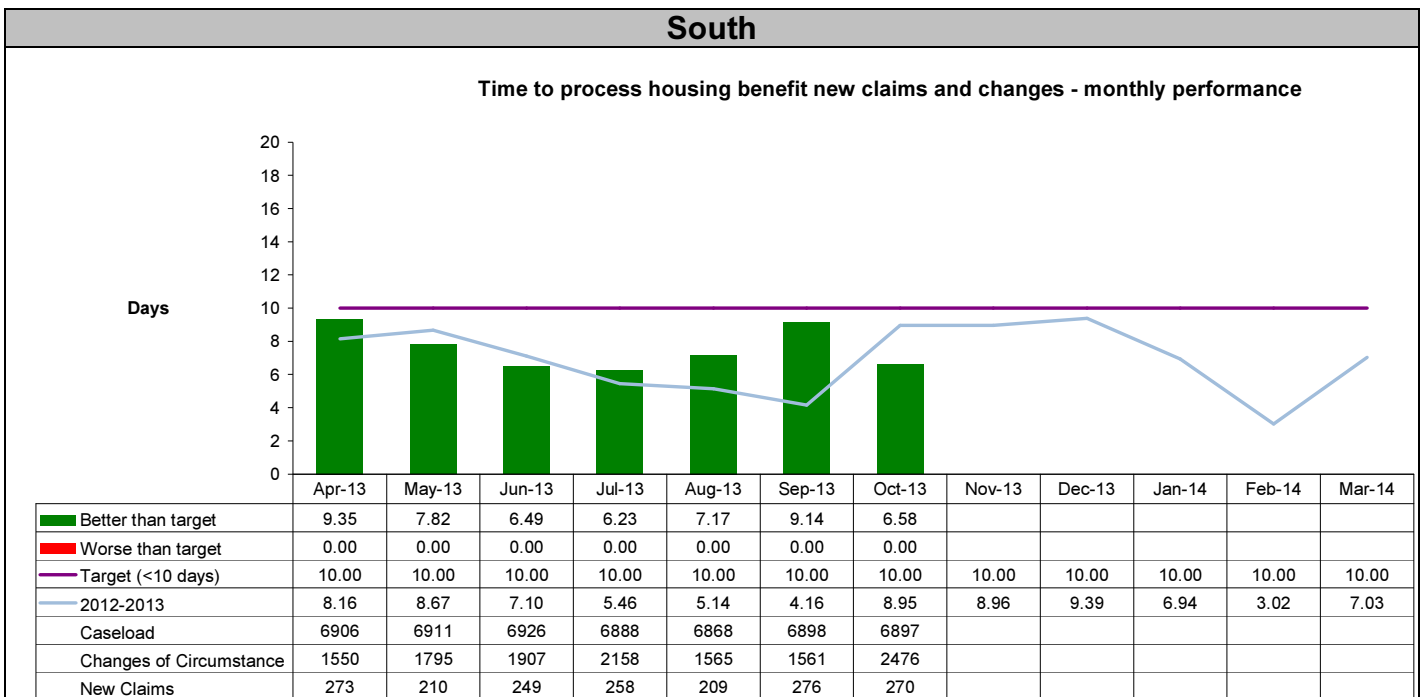
**August - October** – the ‘Distance to safety net’ is blank, because the ‘Amount after tariff’ was above the ‘Safety net’ in all three of these months. It should be noted that ‘Amount after tariff’ in August - October includes business rates for a renewable energy (anaerobic digestion) site in Crowmarsh. Some of this money – amount currently unknown - will be removed and paid to the County Council.

**Business rates monitoring: safety net movement (high is good)**



**Section 5 – Benefits**

**Time to process housing benefit new claims and changes, monthly (low is good)**



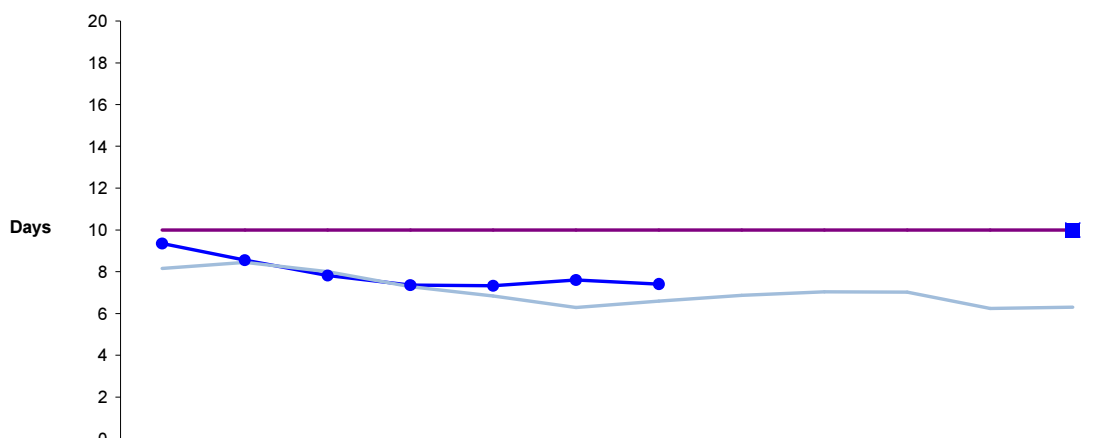
**Notes**

1. The **Caseload** is the total number of claimants who have live claims, as measured at the end of each month.
2. **New claims** is the total number of new claims processed in-month.
3. **Changes in circumstance** is the number of amendments made to existing claims during the month. This could be due to e.g. income and capital changes etc and cancellations.

## Time to process housing benefit new claims and changes, cumulative (low is good)

### South

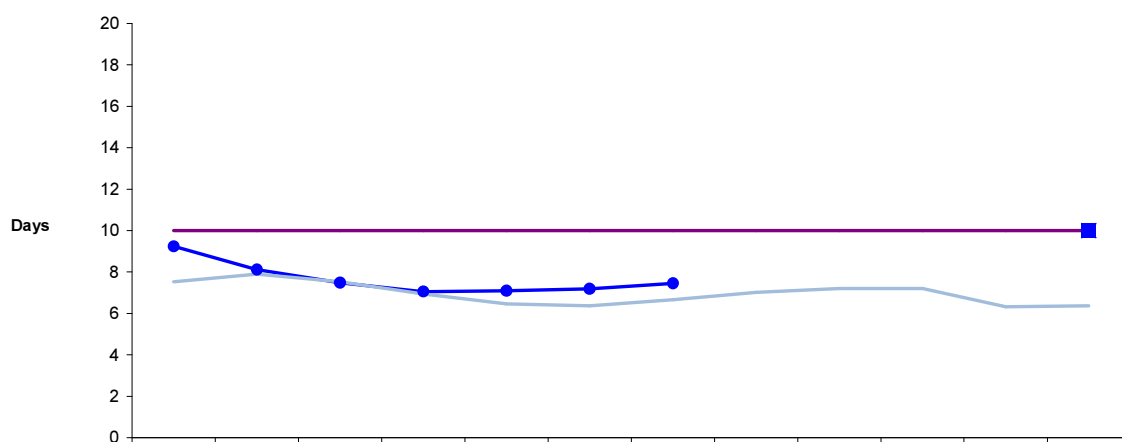
Time to process housing benefit new claims and changes - cumulative performance since 1 April 2013



	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
● 2013-2014	9.35	8.55	7.81	7.35	7.32	7.60	7.41					
— Target (<10 days)	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
■ Officer prediction of year-end performance												10.00
— 2012-2013	8.16	8.45	8.00	7.28	6.83	6.29	6.60	6.86	7.04	7.03	6.24	6.30

### Vale

Time to process housing benefit new claims and changes - cumulative performance since 1 April 2013



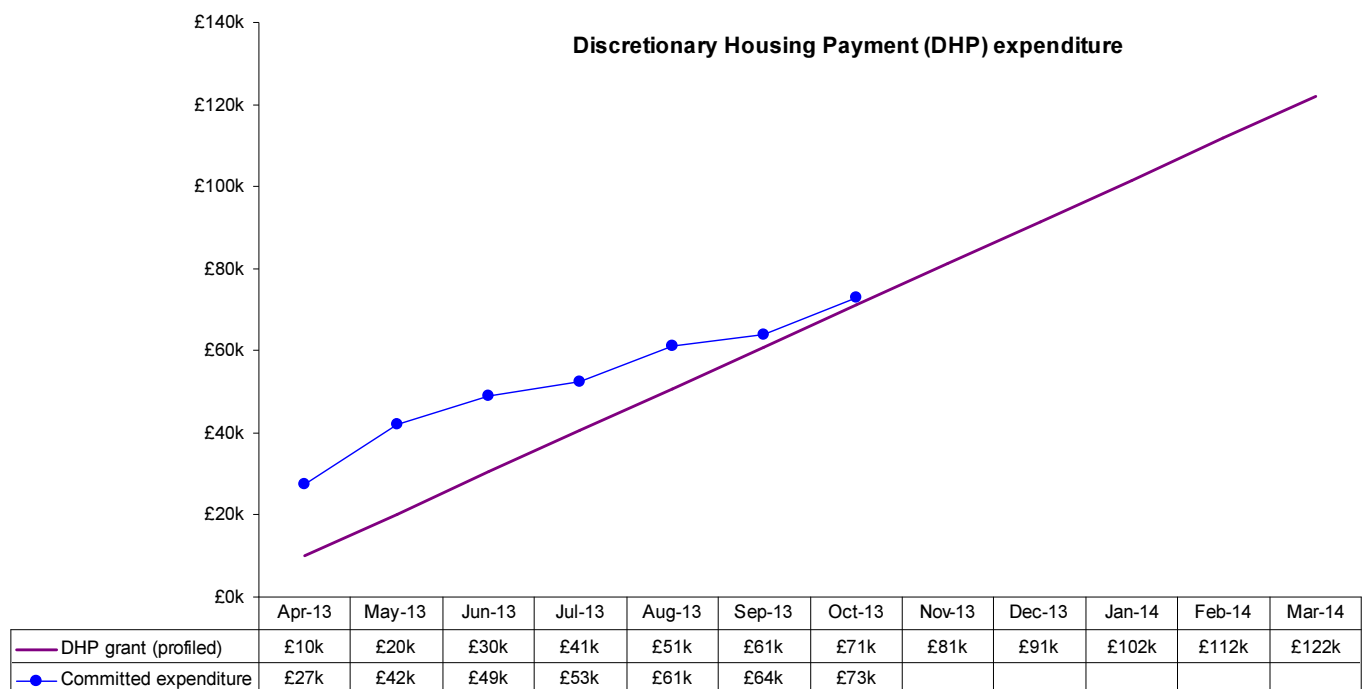
	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
● 2013-2014	9.24	8.12	7.48	7.05	7.10	7.19	7.45					
— Target (<10 days)	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
■ Officer prediction of year-end performance												10.00
— 2012-2013	7.52	7.89	7.52	6.94	6.46	6.37	6.67	7.01	7.21	7.20	6.32	6.36



## Discretionary Housing Payment (DHP) expenditure

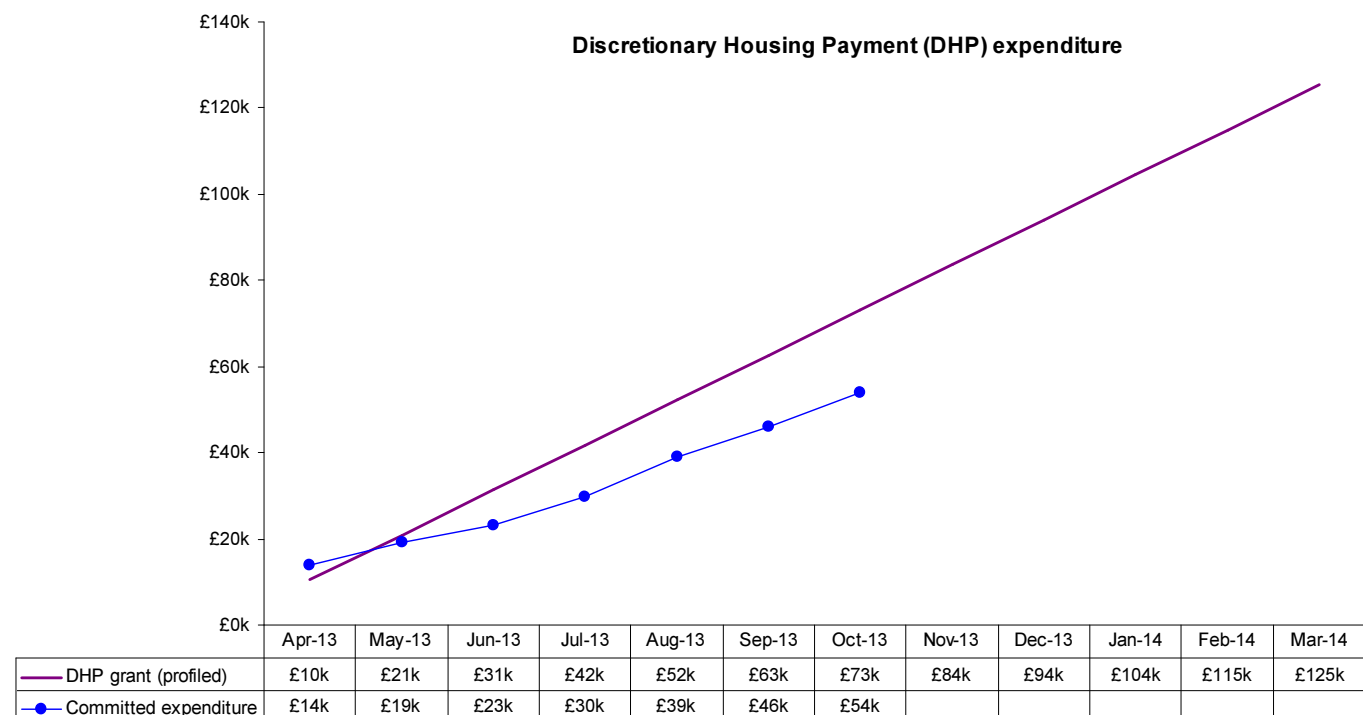
### South

Discretionary Housing Payment (DHP) expenditure



### Vale

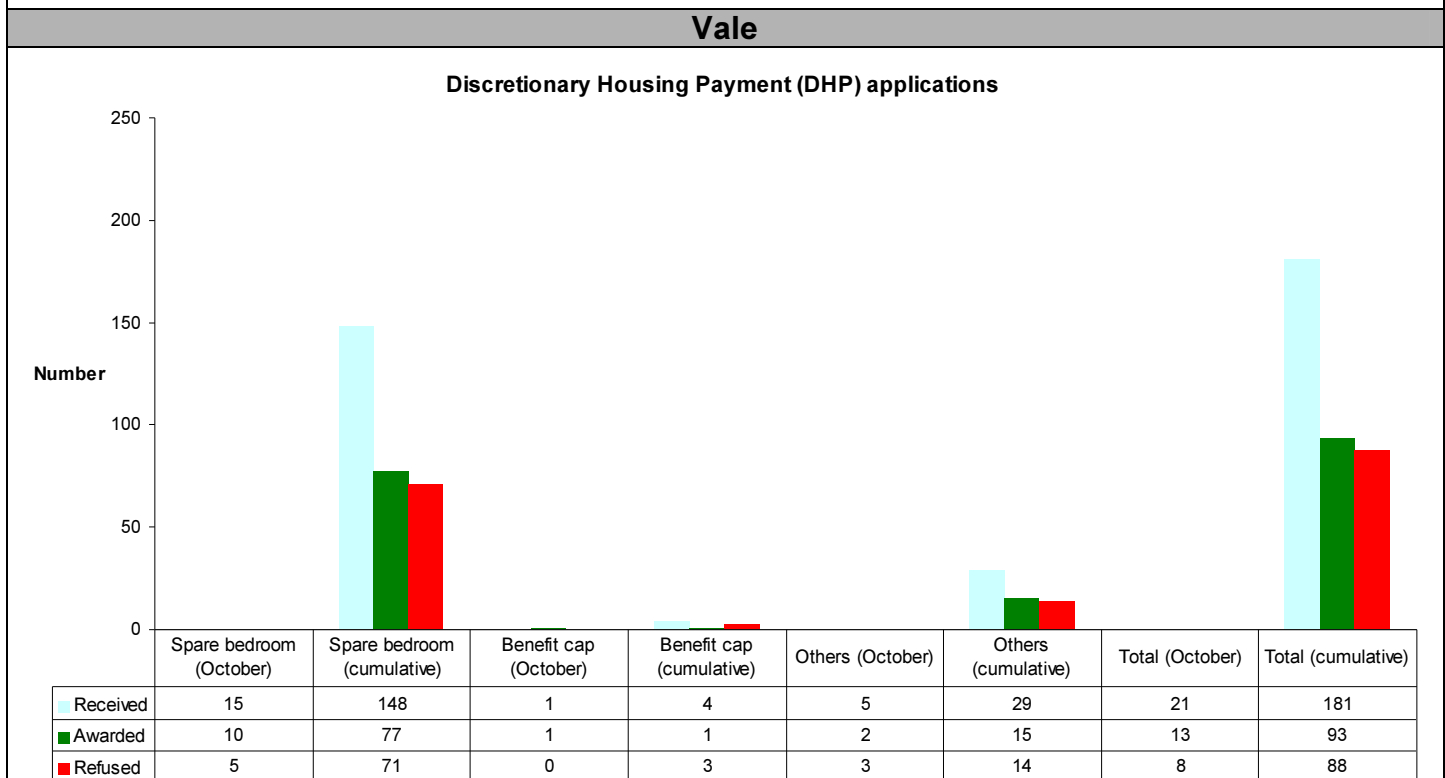
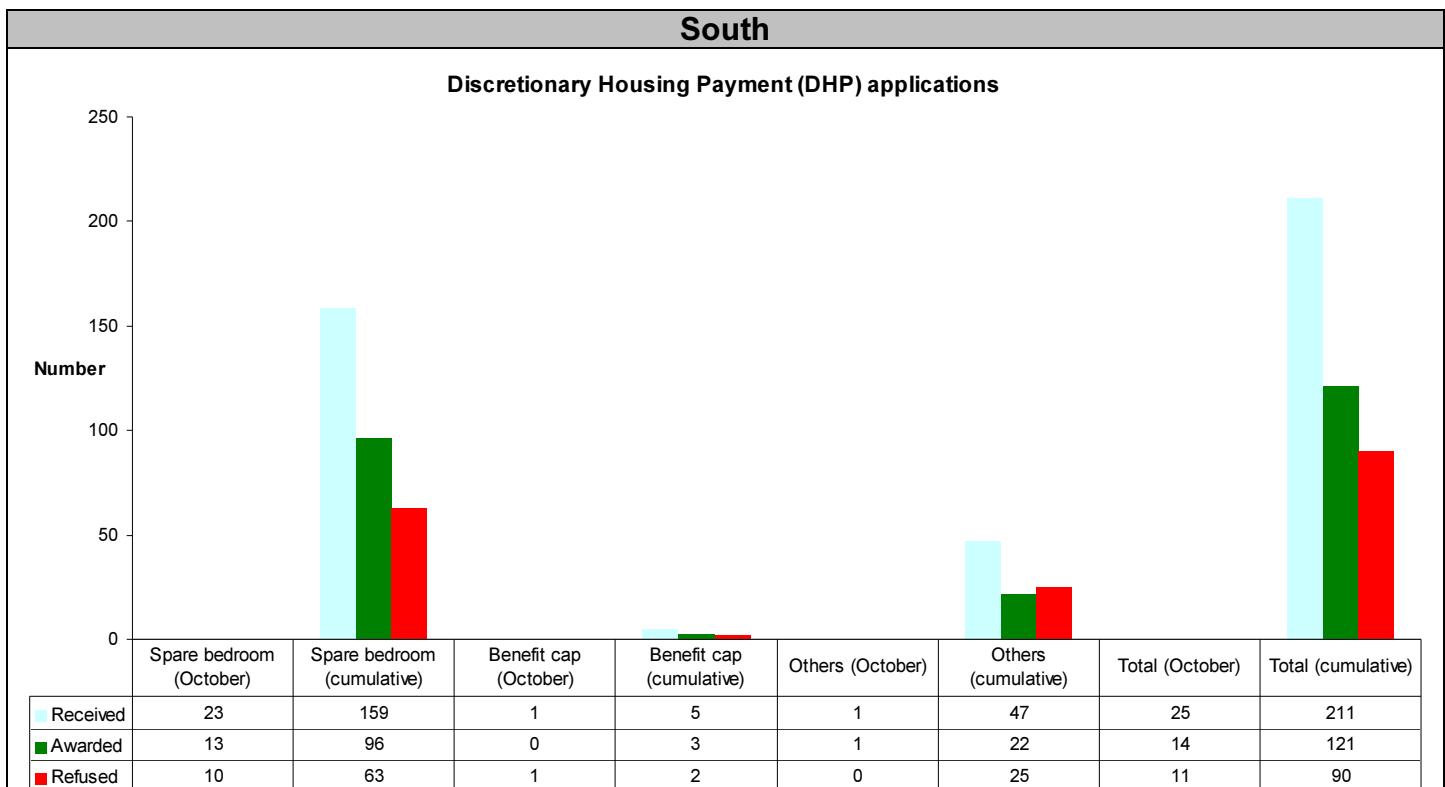
Discretionary Housing Payment (DHP) expenditure



### Notes

1. DHPs are free-standing payments made to housing benefit recipients to help with housing costs. The councils receive an annual ring-fenced specific grant from the Government to fund DHPs.
2. Expenditure is shown as cumulative, because DHP awards are made for varying periods during the financial year, e.g. committed expenditure in April will span the financial year.

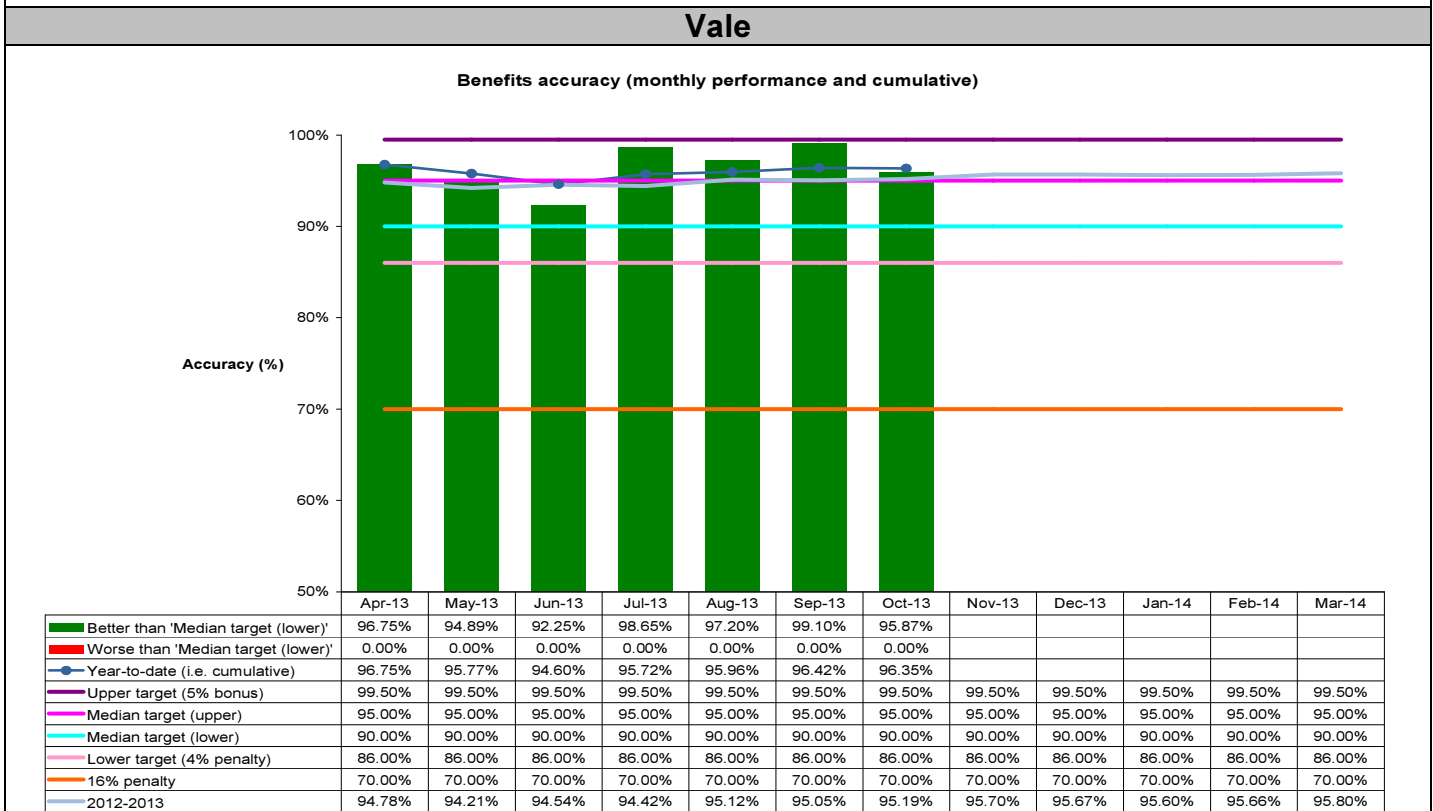
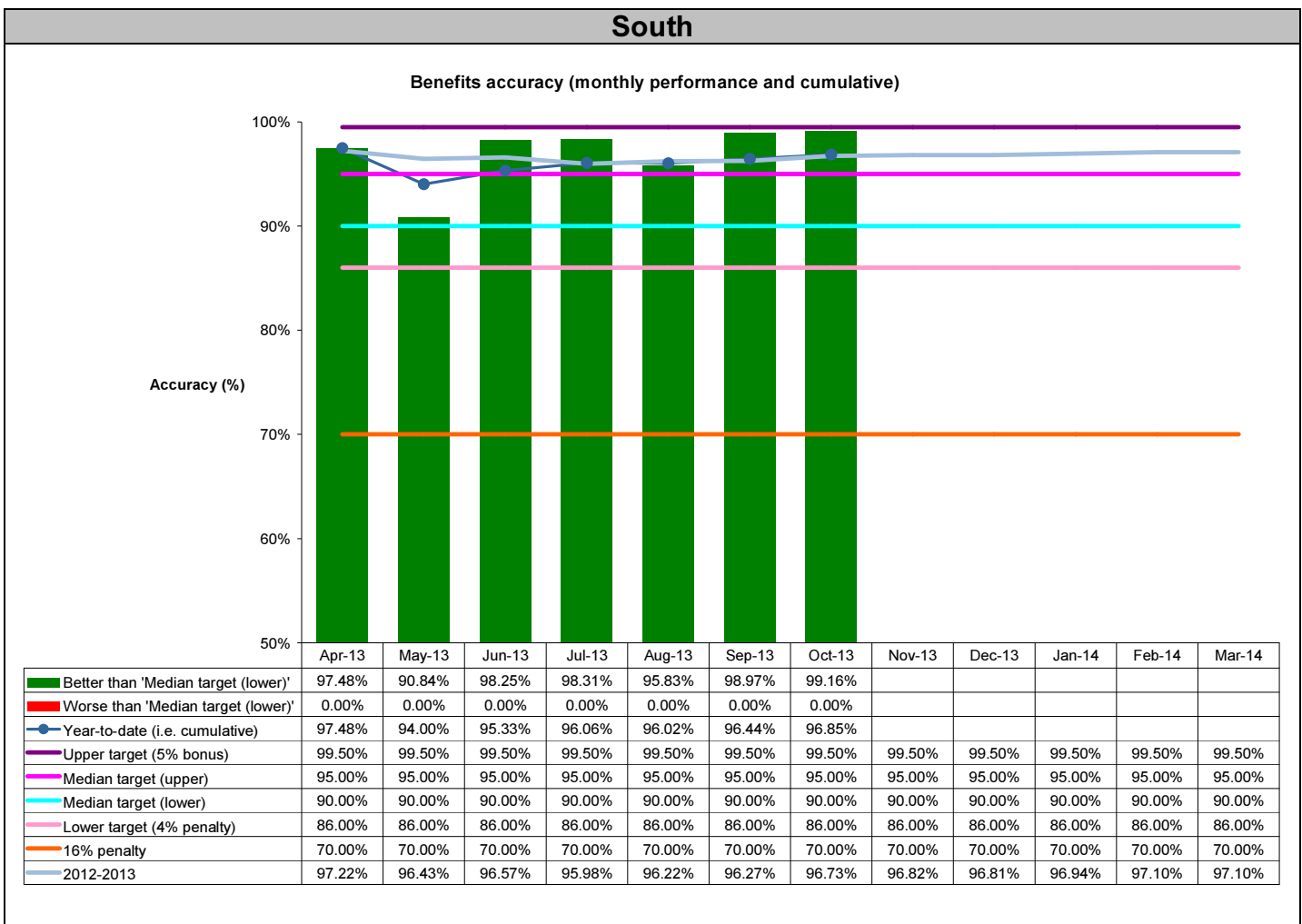
## Discretionary Housing Payment (DHP) applications



### Notes

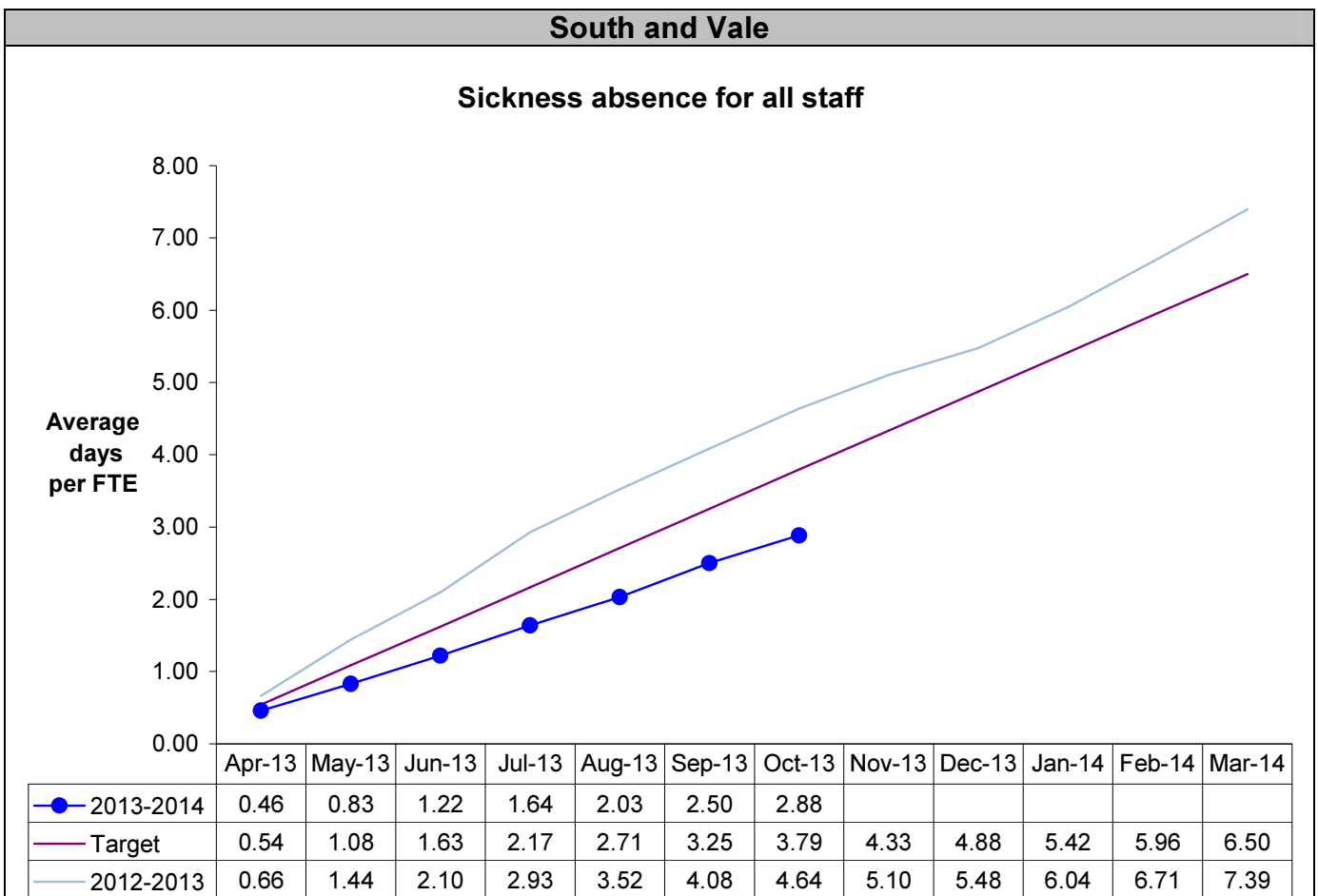
1. This graph shows the applications, by type, for DHP which were considered in October. Additionally, the cumulative figures for the year are shown. (Please see **Note 1** on page 55 for a definition of DHP.)
2. **Spare bedroom** - this is the spare room subsidy (social sector housing size criteria).
3. **Benefit cap** – this came into force on 15 July 2013.

## Financial accuracy of benefit claims (high is good)



**SECTION 6 – HUMAN RESOURCES**

**Sickness absence for all staff (low is good)**



**Note**

Because sickness absence is normally recorded by employees when they return to work, the figures for October are provisional and are likely to increase slightly once all absences have been recorded.



Listening Learning Leading

## Board report



A graphical summary of the councils' performance  
over the five years 1 April 2008 to 31 March 2013

COMPILED IN OCTOBER 2013

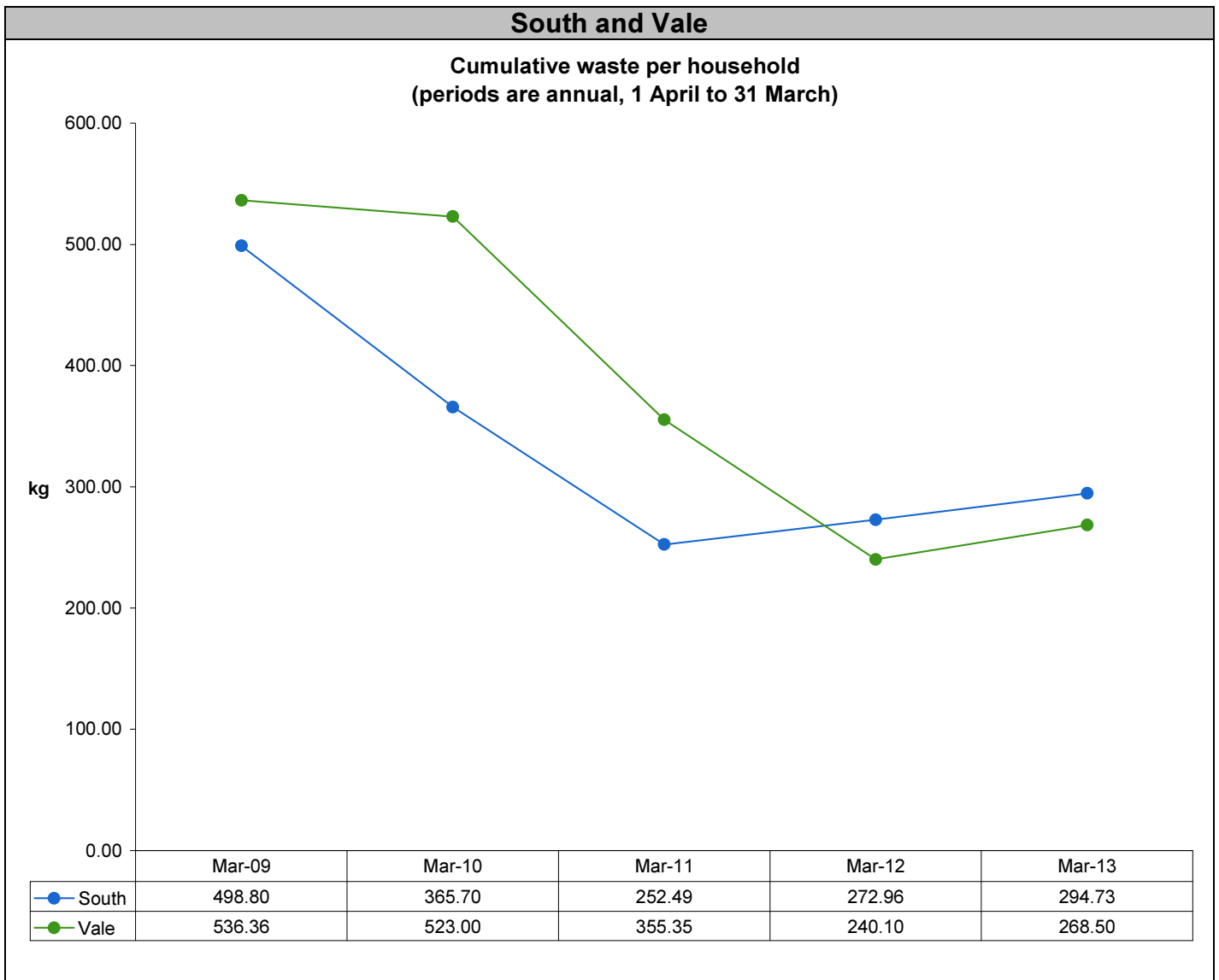
# South and Vale five-year board report

## OCTOBER 2013

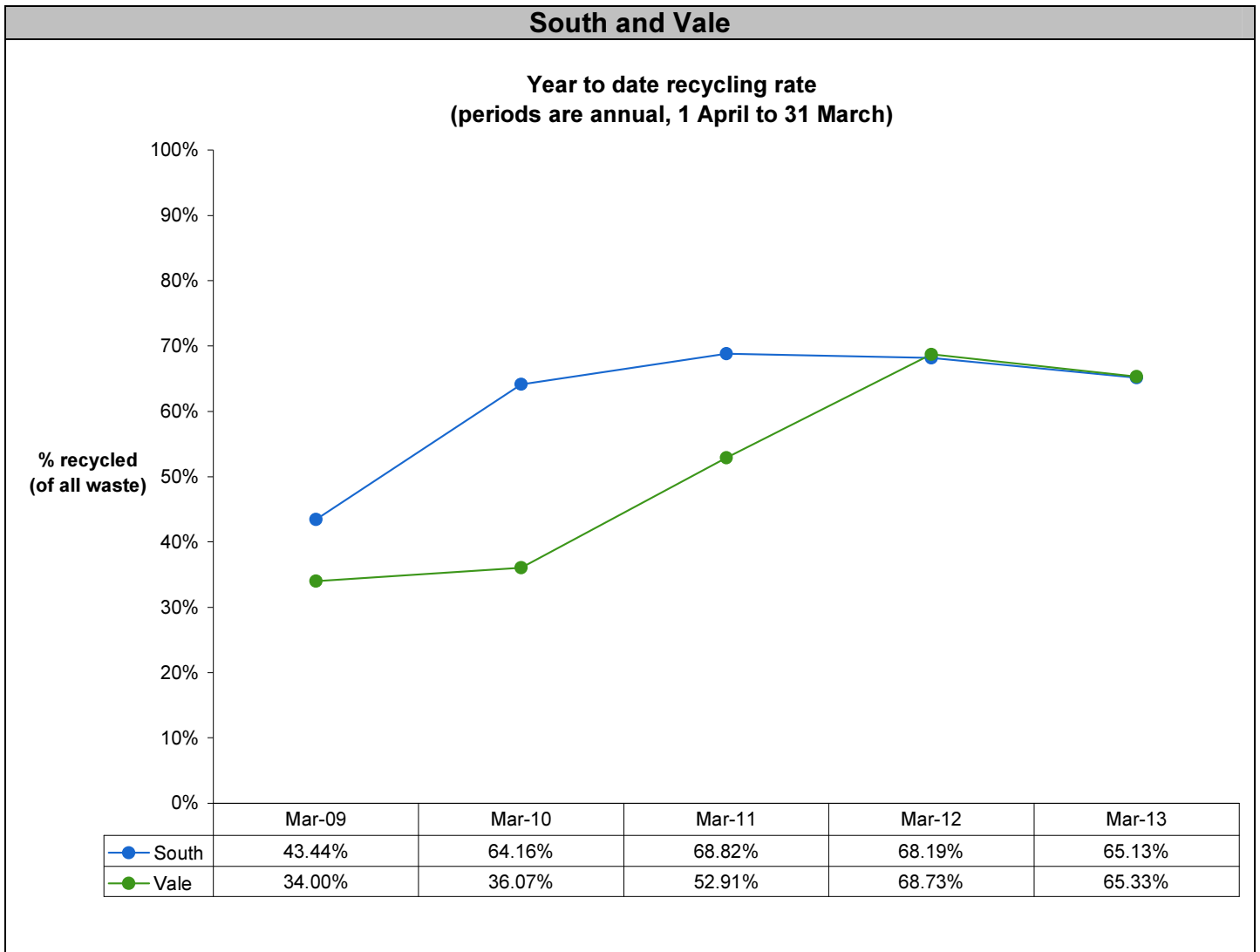
SECTION 1 – ENVIRONMENT	63
Residual waste (kg/household) (low is good)	63
Recycling rate (high is good)	64
Number of fly tips (total per year) – low is good	65
SECTION 2 – FINANCE	66
Debt analysis: debt as at 31 March – low is good	66
SECTION 3 – BENEFITS	67
Time to process housing / council tax benefit new claims and changes, cumulative	67
Financial accuracy of benefit claims, cumulative	68

**SECTION 1 – ENVIRONMENT**

**Residual waste (kg/household) (low is good)**

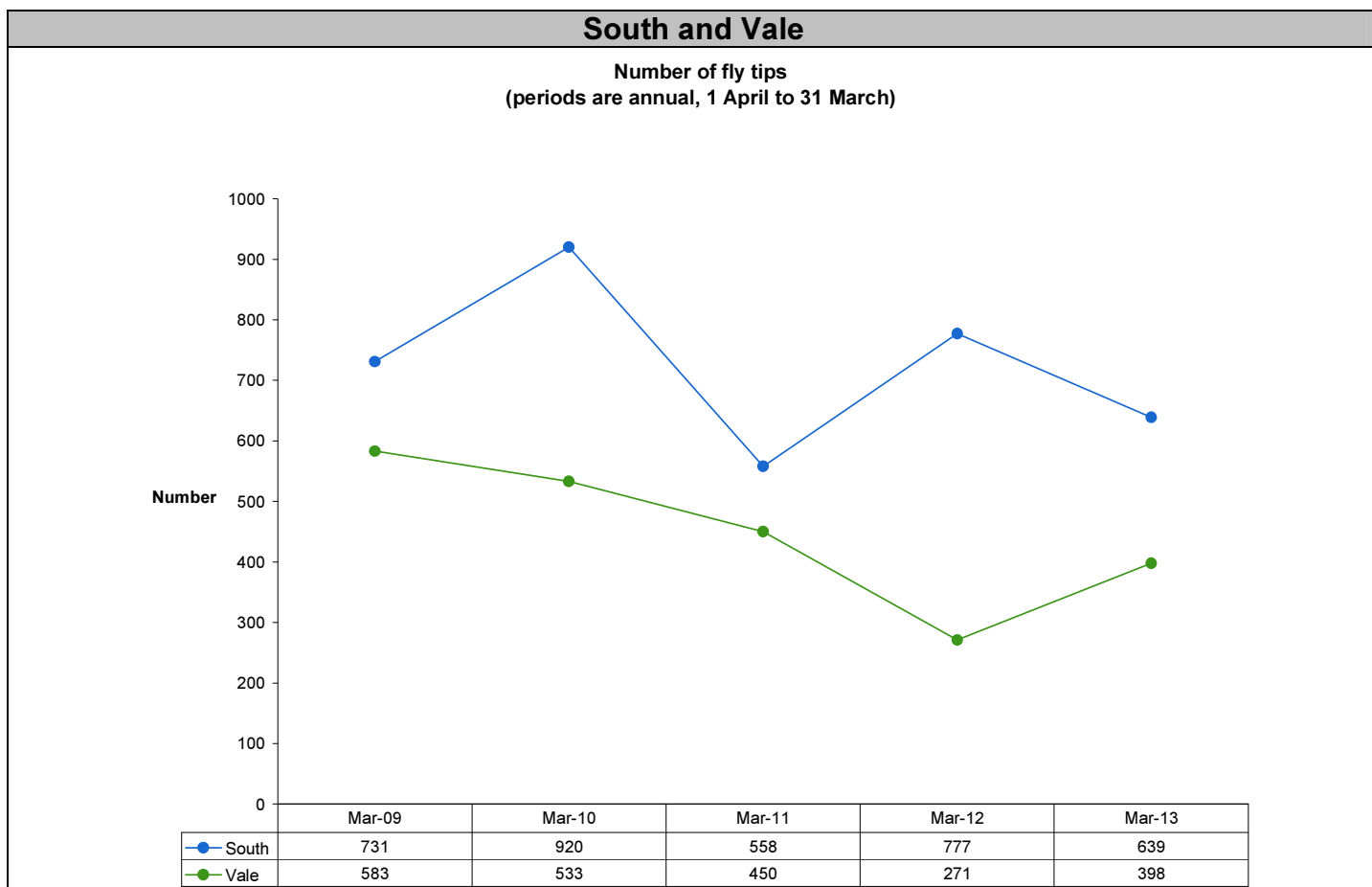


**Recycling rate (high is good)**





**Number of fly tips (total per year) – low is good**

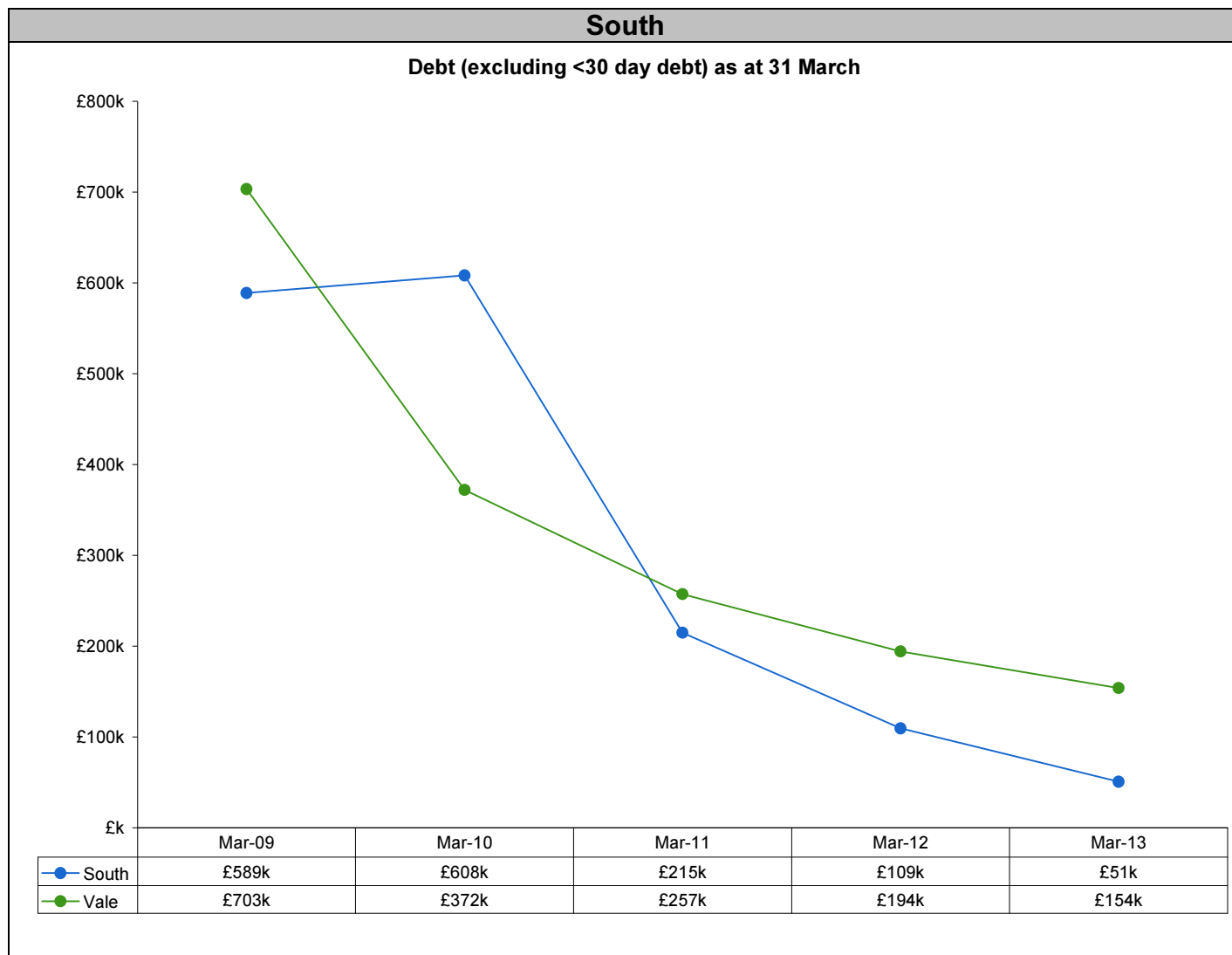


**Note**

**Vale** – in 2012-2013, the domestic recycling bring sites were causing many issues with fly tipping of non recyclable items deposited. Due to the large-scale contamination of the bins and commercial abuse of the domestic recycling centres, this was leading to a sharp increase in the fly tipping figures being reported. This led to the council taking action to close down the bring sites within the Vale and, since the closure of the sites in August 2013, there has been a noticeable difference in the cleanliness of these areas and a reduction in September's fly tipping figures (not on this graph). Any additional recycling can be placed in a clear plastic bag next to the householder's green bin/sacks at home, which will be collected by the council's contractor.

## SECTION 2 – FINANCE

### Debt analysis: debt as at 31 March – low is good

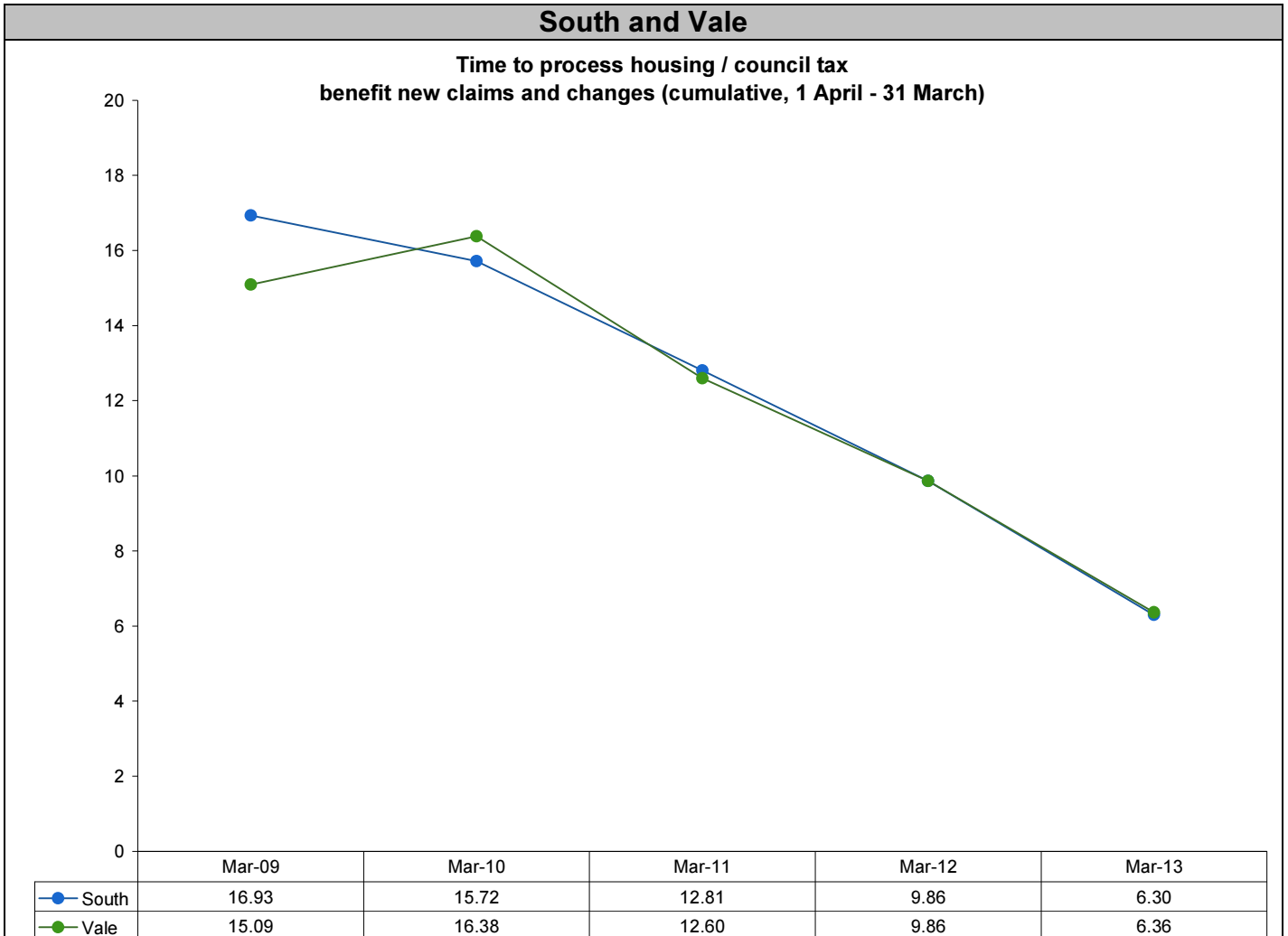


#### Notes

1. This graph shows the total debt (excluding debts less than 30 days old) per council as at 31 March.
2. Please note that the Vale debt as at March 2009 is artificially low, since it does not include the non-Agresso investment property debt, which was unavailable.

## SECTION 3 – BENEFITS

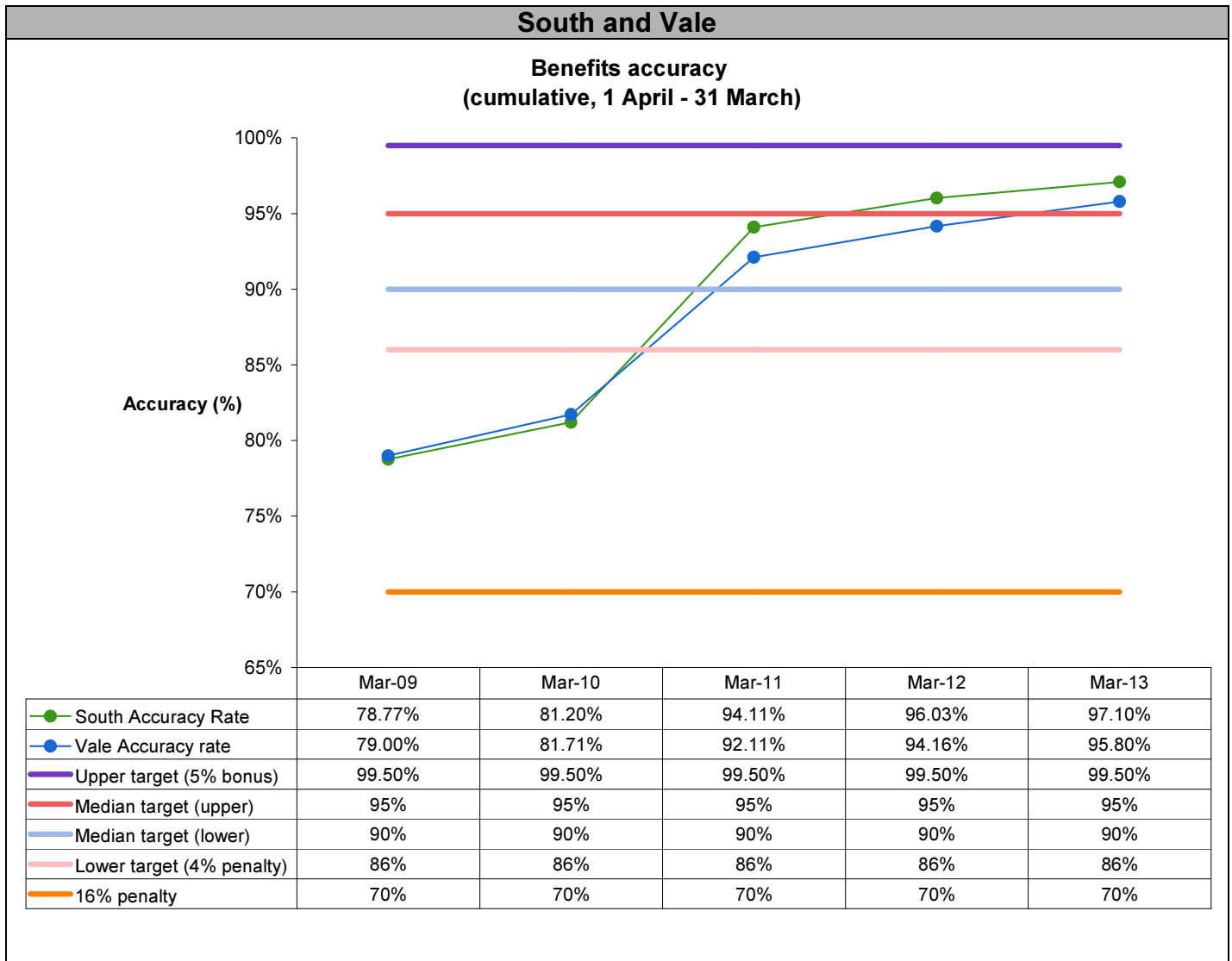
### Time to process housing / council tax benefit new claims and changes, cumulative



**Note**

This graph shows the yearly progress of the cumulative time taken to process housing / council tax benefit new claims and changes, as measured between 1 April and 31 March for each of the years analysed.

**Financial accuracy of benefit claims, cumulative**



**Notes**

1. This graph shows the yearly progress of the cumulative benefit claims processing accuracy, as measured between 1 April and 31 March for each of the five years analysed.
2. This measure started in October 2008, which was when council staff commenced daily checks of 10% of claims. Thus the first year runs from 1 October 2008 to 31 March 2009.