

Scrutiny Committee Report



Report of Head of Corporate Strategy

Author: Yvonne Cutler Greaves

Telephone: 01491 823612

Textphone: 18001 01491 823612

E-mail: yvonne.cutlergreaves@southoxon.gov.uk

Cabinet member responsible: Councillor Ann Ducker

Tel: 01491 823378

E-mail: ann.ducker@southoxon.gov.uk

To: Councillor Ann Ducker

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Corporate Plan 2012-2016 - year one review

Purpose of Report

1. This report sets out the results of the year one review of the corporate plan. It provides an update on progress with the key actions, targets and measures included in the plan.

Strategic Objectives

2. The Corporate Plan 2012 -16 provides a framework for the allocation of resources and to guide the council's decisions over the lifetime of the plan to ensure that the Council achieves its strategic objectives and corporate priorities.

Background

3. The plan was developed following widespread consultation with residents and stakeholders. It is a key document which describes our vision, strategic objectives and corporate priorities. For each of our strategic objectives and corporate priorities, key targets, actions and measures show how they will be achieved and measured.

Progress in 2012/13

4. We have made good progress in delivering on our corporate plan commitments in year one. A summary of progress in 2012/13 against measures, actions and targets in the corporate plan is attached in appendix one. Scrutiny Committee is invited to comment on progress made to date.

Financial Implications

5. There are no direct financial implications arising from this report.

Legal Implications

6. There are no direct legal implications arising from this report.

Conclusion

7. We have made good progress in delivering the council's strategic objectives and corporate priorities in the first year of the new corporate plan as set out in appendix one to this report.

Background Paper

- Corporate Plan 2012 – 2016

Appendix One – South Oxfordshire District Council Corporate Plan year one progress 2012/13

1. This report seeks to give the highlights of progress made against the corporate plan covering the period 2012 to 2016. As with any long term plan much of year one is about gaining appropriate base line data to agree key targets. We will continue to monitor progress against targets to ensure efficient delivery.

STRATEGIC OBJECTIVE: EXCELLENT DELIVERY OF KEY SERVICES

2. Customer Service Excellence: though there has been some delay in the original time frame, a new action plan is in progress and our new target for corporate assessment is spring 2014.
3. Await results of future resident's survey in 2013 to measure progress against targets set for:
 - increasing the percentage of people satisfied with the way the council runs things (from 73 per cent to 78 per cent by 2016)
 - increasing the percentage of people who say they feel informed by the council about the services it provides (from 73 per cent to 77 per cent by 2016).
4. Recycling rates have decreased this year, which mirrors the national picture. Our rate has fallen from 68.2 per cent to 65.3 per cent though we are still one of the top councils in the country for recycling. We have introduced two new services: a doorstep collection of batteries and bring banks for the disposal of small electrical items. A district wide and targeted communications campaign is also planned to try to halt the downward trend.
5. We are on track to achieve our target of five percent reduction in fly tipping by 2016, with a 17.8 per cent reduction compared to last year.
6. Base line data has been collected from the resident's survey 2011 and targets set for the percentage of people who are satisfied with provision of sports and recreational activity. Targets for future years are: 2013/14 – 66 per cent, 2014-/15 – 66 per cent and 2015/16 – 68 per cent. Whilst 64 per cent of people say they are satisfied with the provision of sports and leisure facilities this is one per cent down on the target set as part of the resident's survey findings, 2011.
7. Our leisure contractor achieved a rating of 'good' in their contractor review of performance.

STRATEGIC OBJECTIVE: EFFECTIVE MANAGEMENT OF RESOURCES

8. The council tax was reduced by 2.5 per cent in line with the agreed target.
9. We reduced CO2 emissions across the council operations by 22.5 per cent last year against a target of 30 per cent. The current carbon management programme has now come to an end. Our plan to develop a new energy reduction plan is delayed as this is dependent upon being able to agree energy saving targets in the leisure contract; Biffa implementing bio fuels on the waste contract and decisions on office accommodation. As a result this will be in place by the end of March 2014.
10. There has been a reduction of nine per cent in business mileage across both councils in the year and a joint target of five per cent reduction is proposed for 2013/14.
11. Examples of joint working include the procurement of a joint leisure management contract which is currently underway whilst 2012/13 sees the completion of the fifth year of energy reduction through joint working.

STRATEGIC OBJECTIVE: MEETING HOUSING NEED

12. The core strategy was adopted in December 2012 and has identified sufficient land supply to meet the current five year housing needs requirement. Progress will be reported in the annual housing supply statement in July 2013. The Local Development scheme will be reviewed by Cabinet in Quarter 2 2013/14 and a decision will be made as to when to prepare a Didcot Area Action Plan for consultation.
13. Targets for determining major and minor planning applications have been revised in line with national targets (60 per cent and 65 per cent respectively). Our performance to date is 63 per cent and 60 per cent respectively.
14. The council's policy on the Community Infrastructure Levy is scheduled for review by Cabinet in summer 2013 after undertaking public consultation
15. Projections for affordable housing schemes completed in year plus agreed sites either under construction or due to start are:
 - 68 per cent rented achieved against a target of 75 per cent
 - 35 per cent shared ownership achieved against a target of 25 per cent.

These figures reflect the fact that the secured mix for Great Western Park is 70 per cent shared ownership properties.

16. During 2012/13 four new developments have commenced. The officer development delivery group is in place and monitoring all sites, key actions include: setting internal targets for completion of S106 administration; working with developers to understand site blockages and proposing solutions; securing

registered providers to work alongside developers to deliver affordable housing and reporting on sites to cabinet members.

17. New neighbourhood development plans are in preparation for Woodcote, Chalgrove and Benson whilst Thame have completed their plan.

STRATEGIC OBJECTIVE: BUILDING THE LOCAL ECONOMY

18. Progress of market town action plans is on target and reviewed regularly. The retail vacancy rate in our market towns is 5.9 per cent, well below the national average of 11.4%.
19. The project programme for phase two of the Orchard Centre Didcot has been revised to reflect the longer than anticipated negotiations to secure big name retailers, due in part to the economic outlook. This in turn has delayed the compulsory purchase negotiations with existing retailers. A planning application will be submitted once the retailers have been secured.
20. The site for the new Didcot leisure centre has been identified and land acquisition negotiations are underway. The feasibility study and public consultation work is underway later than planned, however, this will not delay the overall delivery date.
21. The number of new local units in VAT / PAYE based enterprises has increased (two per cent) but this is lower than the English average increase (2.6 per cent).
22. Businesses were encouraged to take part in the Oxfordshire County council's (OCC) OXonline survey so that their needs could be taken into account as part of the county procurement process. We are currently awaiting the outcome of the OXonline project.
23. New businesses have located to the Enterprise Zone. 100 new jobs have been created. Milton Park has completed 2,300 sq m of offices and workshops. Harwell has completed 5,200 sq m of offices and workshops. The first report on business rate growth will be issued later in 2013 a year on from the baseline targets set in September 2012.
24. £7m has been allocated to fund infrastructure to support delivery in the Enterprise Zone. This funding originated from the growth in business rates in the Zone.
25. South residents feel very safe walking alone in their community in the daytime (99 per cent) and after dark (90 per cent), an improved picture based on the resident's survey 2011. The annual community safety report which monitors performance against the community safety strategy in detail, will be published in summer 2013.
26. The value of the visitor economy in South Oxfordshire increased by 0.2 per cent between 2010 and 2011 (latest figures) however this was lower than the original target of five per cent. A new measure to increase the number of page views to

www.southernoxfordshire.com by 20 per cent year on year, has been adopted as a more relevant and realistic reflection of visitor interest in South Oxfordshire.

STRATEGIC OBJECTIVE: SUPPORT FOR COMMUNITIES

27. The planning service structure is under review to establish 'planning champions', to work with Parish Councillors to support and provide advice on local planning enforcement issues. Thame has been identified as a pilot parish.
28. The council awarded a total of £1,051,841 in funding to 26 organisations for revenue funding, 15 capital projects and to 35 young people. In addition, £250,000 was awarded from new homes bonus funding for a community project in a parish accommodating a new housing development. 96 per cent of the £463,932 of CIF grants awarded have now been paid against a target of 85 per cent.
29. The council has supported the development and completion of five Community Led Plans (CLP) at Drayton St Leonard, Berinsfield, Sandford on Thames, Shiplake and Tiddington. With the help of the Oxfordshire Rural Community Council (ORCC) and OCC, a CLP actions audit is underway; as a result targets will be set by October 2013 for the number of CLP actions the council can help support the implementation of.
30. The electoral arrangements for the District Council have been revised by the The Local Government Boundary Commission, which recommended the District Council should be represented by 36 councillors, 12 fewer than at present, this change is due to come into effect for the May 2015 elections.
31. Local neighbourhood groups have been provided with information and advice about developing Neighbourhood plans on the Council website. The message has and will continue to be reinforced at the Annual Town and Parish Forum and briefings sessions through out the year.