

Vale of White Horse District Council Corporate Delivery Plan 2016 - 20

Reference Number	Strategic objective	Aim	Actions - all should be SMART	Team	Planned start quarter/year	Planned end quarter/year	Percentage completed	Comments/explanation for any slippage on activities and provide review dates for activities	Task RAG status
1 - Housing and infrastructure									
1		deliver the right balance of types and tenure of new homes to meet housing need and support economic growth	Progress Local Plan that sets housing policy to adoption by 31 Dec 2018	Planning Policy	Q2 2016/17	Q3 2018/19	50	On track with published timetable. Reg 18 consultation March 2017, Reg 19 Publication October 2017, Submission on track for February 2018	On track
2			Per year, secure 75% of applications that include affordable housing to be within 5% of policy requirement (35%)	Planning Policy		Q3 2016/17	n/a	Affordable Housing (AH) policy adopted December 2016. In the last six years 33% AH achieved on sites of 11 dwellings or greater	Completed
3		Develop a range of starter home and low cost home ownership initiatives, that provide entry points to home ownership	Work with HCA and developers to identify two suitable sites for starter homes and low cost home ownership initiatives in the district	Housing Regeneration and Development	Q1 2018/19		n/a	End date is in ten years time i.e. By end of stage 3 of the Housing Delivery Strategy Percentage complete is Zero, since it hasn't yet started	Not started
4		Ensure a good supply of affordable rented homes for those unable to buy	Achieve affordable housing targets, whereby 75% of affordable housing is for rent	Housing Needs	Q1 2018/19		n/a	End date is in ten years time i.e. By end of stage 3 of the Housing Delivery Strategy, or such time as the policy target changes Percentage complete is Zero, since it hasn't yet started	Not started
5		Promote self-build and custom build initiatives, and ensure that land is made available for this purpose	Progress Local Plan that sets a policy on self-build and custom build to adoption by 31 Dec 2018	Planning Policy	Q2 2016/17	Q3 2018/19	50	On track with published timetable. Reg 18 consultation March 2017, Reg 19 Publication October 2017, Submission on track for February 2018	Not started
6		Promote exemplars of housing design through our planning policies	Review Design Guide and adopt new version by December 2018	Planning Development	Q4 2017/18	Q3 2018/19	n/a	Pending recruitment of Urban Design officers	minor issues
7		Work with developers and other partners to develop a protocol that will ensure high quality, sympathetic design appropriate to all areas of our district	Using the adopted Design Guide to ensure high quality, sympathetic design.	Planning Policy	Q4 2018/19	Q4 2019/20	n/a	Procurement not yet started	minor issues
8		Actively work to bring forward development where we see gaps in provision, using council resources and delivery mechanisms as appropriate	Explore models for direct delivery of affordable rented accommodation	Housing Regeneration and Development	Q1 2018/19		n/a		Not started
9		Assisting households to remain in their homes through mediation and enforcement of their rights to occupy.	Meet agreed targets as set out in the KPIs for provision of advice to people seeking new homes through the Councils' Choice based lettings scheme. Target is to process new applicants through to entry on the register within 20 days	Housing Needs	Q1 2018/19		n/a		Not started

10		Providing a holistic housing advice service, in partnership with other agencies, to maximise the housing options for all households	Meet agreed targets as set out in the KPIs for provision of advice to people seeking new homes through the Councils' Choice based lettings scheme. Target is to process new applicants through to entry on the register within 20 days	Housing Needs	Q1 2018/19		n/a		Not started
11		helping low income families to access affordable rented accommodation through deposit bonds, rent-in-advance loans and tenancy support	Meet agreed targets for delivery of these various forms of assistance as set out in the Housing service plan. Target is to nominate applicants for a specific property within 3 working days	Housing Needs	Q1 2018/19		n/a		Not started
12		Providing funding towards work on temporary flood barriers in South Hinksey and for the investigation of options to manage flood risks at sites in Abingdon, including Hillview Road on the River Stort; St Helen's Mill on the River Ock and a more comprehensive scheme for the River Ock as well as the major Oxford and Abingdon Flood Alleviation Scheme.	Provide funding for EA scheme at South Hinksey. Completion Q3 16/17	Head of Devolution and Government	Q1 2016/17	Q3 2016/17	100	South Hinksey scheme successfully completed January 2017.	Completed
13			Provide funding for EA scheme at St Helen's Mill. Completion Q3 17/18	Head of Devolution and Government	Q3 2016/17	Q2 2017/18	100	St Helen's Mill scheme successfully completed July 2017.	Completed
14			Provide funding and participate in governance for Oxford and Abingdon flood alleviation schemes. Long term projects running to 2021/22	Head of Devolution and Government	Q1 2016/17	Q4 2019/20	20	Oxford scheme is on track, outline business case approved by HM Treasury November 2017. Funding secured for Ock Scheme, project proceeding to business case stage. If agreed, construction expected to be complete March 2021.	On track
15		Working with infrastructure partners to find solutions to flooding problems across the district	Participate in county-wide multi-agency flood groups to identify smaller priority sites and develop plans to alleviate these	Technical Projects	Q1 2016/17	Q4 2019/20	20	Officers currently investigating solutions to flooding problems with partners	On track
16		Maximising contributions from housing development towards road improvements, public transport, health, education and other infrastructure ensuring that funding is directed towards the most effective schemes	Adopt CIL charging schedule by 31 Dec 2017 maximising funding for infrastructure improvements	Planning Development		Q4 2016/17	n/a	Adopted	Completed

17		Seeking to maximise the amount of business rates income from our two Enterprise Zones towards infrastructure projects in Vale	Adopt a Local Development Order for Didcot Technology Park by 31 Dec 2017 to maximise the amount of business rate income	Planning Development		Q4 2017/18	60	Currently in a consultation period with an expected adoption by March 2018	minor issues
2 - Sustainable communities and wellbeing									
18		Supporting and resourcing the development of Neighbourhood Plans for our towns and villages	Provide a dedicated member of staff to assist town and parish councils to deliver their neighbourhood plans by offering professional expertise	Planning Policy	Q1 2016/17	Q4 2019/20	50	Ongoing support to parishes in place	On track
19			To continue to offer grant aid to to neighbourhood planning groups in line with current council policy	Planning Policy	Q1 2016/17	Q4 2019/20	50	Ongoing support to parishes	On track
20		Supporting community groups and community events through our grants scheme	Award grants through the capital communities scheme - 85% of grant budget allocated	Grants	Q1 2017/18	Q4 2017/18	20	Percentage completed is 20 per cent from the first round of funding. A further two rounds will be held before the end of the financial year	On track
21			Award grants through the festival scheme - at least 10 events funded	Grants	Q1 2017/18	Q4 2017/18	60	Six grants awarded	On track
22			Award grants through the New Homes Bonus scheme, 85% of grant budget allocated	Grants	Q1 2017/18	Q4 2017/18		Percentage completed is less than 10 per cent from the first round of funding. A further two rounds will be held before the end of the financial year	On track
23			Award grants through the Partnership scheme - 90% of allocated budget spent	Grants	Q1 2017/18	Q4 2017/18	50	Percentage completed is based on grant amounts due as at end of Q2 2017-18. The grant to the Citizens Advice Bureau is overdue as we are waiting for the grant agreement to be completed to enable release of their first of two grant payments due in 2017-18. When this grant is paid the percentage completed will be 100% for the period up to the end of Q2	minor issues
24		Assisting voluntary and community groups that provide important services to residents to attract volunteers	Develop a plan to promote volunteering through local businesses, schools and other voluntary sector events by 31/3/18	Policy & Partnerships	Q1 2016/17	Q4 2018/19	10	We are proactively publicising opportunities to volunteer to residents' and staff - further work is subject to resources being available	minor issues
25		Working with partners as part of the South and Vale Community Safety Partnership (CSP) to deliver the CSP annual plan aimed at reducing crime, tackling anti-social behaviour and supporting vulnerable people	As part of the South and Vale Community Safety Partnership (CSP), agree its annual plan by 31 July 2017.	Community Safety	Q1 2017/18	Q2 2017/18	n/a		Completed
26			A report on the CSP's performance in 2017/18 will be submitted to the Joint Scrutiny Committee in March 2018.	Community Safety	Q3 2017/18	Q4 2018/19	n/a		On track

27		Maintaining the number of people who say they feel safe during the day/at night	Maintain the number of people who say they feel safe walking alone in their community in daytime at a minimum of 99% as measured in the residents' survey	Community Safety			n/a	Measured by the Biennial residents survey, scheduled to be carried out in early 2018	Not started
28			Maintain the number of people who say they feel safe walking alone in their community at night at a minimum of 86% as measured in the residents' survey	Community Safety			n/a	Measured by the Biennial residents survey, scheduled to be carried out in early 2018	Not started
29		continuous improvement programmes for our leisure centres, facilities and schemes	Deliver the identified 17/18 capital improvement works	Leisure	Q1 2016/17	Q3 2018/19	70	Capital works progressing as planned. Works complete to Pool air handling unit and remedial pool works to WHLTC, Abbey Meadows pool on track, Faringdon ATP progressing as planned	On track
30			85% of the participation courses we run become self sustaining as participants eventually take on the responsibility for running the classes	Participation	Q1 2016/17	Q3 2018/19	50		On track
31		Investing in our parks and gardens across the Vale, including Abbey Gardens and Wantage Park	Complete the refurbishment of the play area at Abbey Meadows	Leisure	Q1 2017/18	Q2 2017/18	100	Project successfully completed on time and to budget and officially opened in July 2017	Completed
32			Complete the replacement of the toilets at Abbey Meadows	Leisure	Q3 2017/18	Q1 2018/19		Officers are reviewing the options due to cost received are over budget. Also reviewing the scheme in light of a recent petition by a local campaign	minor issues
33			Complete the refurbishment of the pool area at Abbey Meadows	Leisure	Q3 2017/18	Q1 2018/19	20	Work started as planned on site in August 2017 and progressing as scheduled. The work to merge the big pool and toddler pool has been completed and rebuilding works started week commencing 6 November	On track
34			80% of customers satisfied with the design and appearance of our pools following the redevelopment of Abbey Meadows	Leisure	Q2 2018/19	Q3 2018/19	n/a	Survey to be done after completion of the pool	Not started
35			Complete the play area refurbishment at Manor Road, Wantage	Parks	Q1 2016/17	Q4 2016/17	n/a		Completed
36			Complete the play area refurbishment at Pye Street, Faringdon	Parks	Q1 2016/17	Q4 2016/17	n/a		Completed
37		Building a new leisure centre at Grove	Enter into a project management contract and appoint a design team to build a new leisure centre at Grove	Leisure	Q4 2016/17	Q1 2017/18	n/a	Design team Faithful & Gould (Project Managers & Cost Consultants) and Saunders Boston (Architects) appointed and signed terms in May 2017 and RIBA Stage 0 was started. Currently progressing as planned at Stage 3 after a positive consultation exercise	Completed
38		Expanding the range and quality of activities at The Beacon in Wantage	Trial 3 new activities at The Beacon in Wantage	Leisure	Q1 2017/18	Q2 2017/18	n/a	The Beacon has gained 4 new regular hirers and attracted new audiences by introducing a more varied programme including National Theatre Live, Audience with events and new live shows	Completed
39		Maintaining our position as a top-performing council on waste collection and recycling	Stay in the top 10 nationally for LA recycling rates	Waste	Q1 2016/17	Q4 2019/20	30	Annual, 2015/16 position was 4th. The 2016/17 data will not be available until December 2017	On track

40			Stay in the top 5 nationally for LA residual waste measured per kg per household	Waste	Q1 2016/17	Q4 2019/20	30	Annual 2015/16 position was 1st. The 2016/17 data will not be available until December 2017	On track
41			Maintain an average annual contamination rate of 7% or below	Waste	Q1 2016/17	Q4 2019/20	30	The 2016/17 average rate was 9.46. The 2017/18 average rate so far is 7.53 %	minor issues
42		Improve street cleaning in Vale by carrying out district-wide deep cleans of pavements and public footpaths	Roll out the deep cleanse across the district	Waste	Q1 2017/18	Q2 2017/18	100	Roll out completed. Programme of deep cleanse in each parish continuing	Completed
43			Maintain or improve on 70% of residents indicating satisfaction with cleanliness in the 2015 residents' survey.	Waste	Q1 2016/17	Q4 2019/20	30	Ongoing, last residents survey was in 2015/16, satisfaction rating was 70%. The next survey is due early	On track
44		Tackling fly tipping and graffiti by clearing fly tips quickly and taking tough action against the perpetrators	A reduction of number of flytips compared to last year's total of 288	Environmental Protection	Q1 2017/18	Q4 2017/18	50	Identifying slight increases in flytip numbers for 2017/2018. Possible links to charging at Waste disposals sites across Oxfordshire. Public seem confused about this process. Professional/serial fly tippers still active	minor issues
45			Number of reported flytips is below the rural Oxfordshire average	Environmental Protection	Q1 2017/18	Q4 2017/18	50	The rural Oxfordshire average is 41. Vales current average is 31	On track
46			Our enforcement performance on flytipping exceeds the rural Oxfordshire average	Environmental Protection	Q1 2017/18	Q4 2017/18	50	This is based on the ratio of enforcement against the number of flytips. The rural Oxfordshire Average is 1.5 Vales is 2.1	On track
47		Working positively with developers and applicants through the planning process to minimise breaches of planning control that could otherwise lead to enforcement action	Using 2015/16 baseline data, increase the number of voluntary compliance outcomes by 5% between 1 April 2016 and 31 March 18	Planning Development	Q1 2016/17	Q4 2017/2018	70	The enforcement team are actively working with developers, land owners and parish councils to ensure that development complies with the permissions granted. Trend data will be produced next quarter.	On track
48			Using 2017/18 baseline data, increase the number of voluntary compliance outcomes by 3% between April 2018 and March 2020	Planning Development	Q1 2018/19	Q4 2019/20	n/a	Start date April 2018	Not started
3 - Building an even stronger economy									
49		We will directly address matters that hold back growth within our control, such as housing supply and provision of affordable housing. We will work with partners to seek to overcome infrastructure bottlenecks that impact adversely on business competitiveness	Work with developers to bring forward new employment sites that help to create 20,000 new jobs across both South and Vale councils over the next 15 years	Housing Regeneration and Development	Q1 2018/19	Q4 2018/19		Final end date will be in 15 years time i.e. Q4 2033/34	Not started
50			Establish Science Vale as an international business location of choice by creating a dedicated website and supporting marketing campaign	Housing Regeneration and Development	Q1 2018/19	Q4 2018/19		Website established, marketing campaign was kicked off in Q2 of 2017 and will be completed by Q2 2018. Establishing Science Vale as an International destination will be a continuous activity over the next few years and will take longer to achieve	On track

51			Increase the rate of housebuilding compared to previous year	Housing Regeneration and Development	Q1 2018/19	Q4 2018/19	n/a	Housing delivery figures will confirm if efforts have been successful	Not started
52		We will support enterprising small and medium sized businesses to grow, ensuring the right package of initiatives is available on demand, including the potential for business rate discounts	Deliver the actions identified in the business and innovation strategy to support SME businesses to grow including the potential for business rate discounts.	Economic Development	Q2 2017/18	Q4 2019/20	10	Action plan covers period 2017-2020. So far key actions taken are: V4B partnership relaunched, ambassadors recruited and launch event held. Action plan designed, printed and distributed. Website updated to reflect new action plan. Fortnightly newsletters commenced. Vale4Business newsletter has 332 subscribers (up from 311 subscribers at 1 April 2017). Improved communication through social media and new business database. Strengthened links with partners organisations, including OxLEP	On track
53			Working with Procurement to identify suitable data management system to manage business contacts	Economic Development	Q4 2016/17	Q3 2017/18	80	Procuring MINT database to feed live updates on business births and deaths into new Tractivity database	On track
54		We will work with UKTI, the Local Enterprise Partnership, business parks and others to ensure inward investment is maximised	Attract new enquiries for investment projects in the Enterprise Zone and other locations throughout the district that will create 20,000 jobs across both South and Vale councils over the next 15 years	Housing Regeneration and Development	Q1 2017/18	Q4 2019/20	n/a	Officers are currently working to secure a number of major investment projects, that will potentially create over 4,000 new jobs	On track
55		We will take a strong lead on delivery of our two Enterprise Zones in Science Vale, to maximise growth and inward investment and create high value jobs for residents. We will seek to capture the business rates growth from the Enterprise Zones for reinvestment in Vale	Promote the Enterprise Zone to potential investors capable of generating more than £100m in rates uplift	Housing Regeneration and Development	Q2 2016/17	Q4 2019/20	n/a	Promoting the EZ will be a key element of the Science Vale marketing campaign. Just secured funding to produce a more sophisticated financial model for examining various scenarios relating to future EZ business rates retention. Securing investment projects and maximising future business rate retention rates will be an on-going activity.	On track
56		We will invest in land and property where appropriate to achieve our corporate objectives	Study the report from Arcadis to ensure the council can use it to achieve the goal of investing in land and property	Economic Development	Q4 2017/18	Q1 2018/19	n/a		Not started
57		Working with delivery partners to ensure a good supply of appropriate business premises for start-ups and small and medium enterprises	Deliver the actions identified in the business and innovation strategy to ensure a good supply of appropriate business premises for start-ups and SME businesses.	Economic Development	Q2 2017/18	Q4 2019/20	10	Building links with developers and business parks to look at opportunities for new business space to support start ups and SMEs, particularly in Abingdon and Grove	On track
58		Ensuring the skills needs of our employers are identified and that training programmes are in place to provide a skilled labour force	Deliver the actions identified in the business and innovation strategy to ensure that the skills needs of employers are identified and liaise with education providers to find appropriately skilled staff locally or supply the necessary training.	Economic Development	Q2 2017/18	Q4 2019/20	10	First V4B workshop held on skills. Building links with OAS at Culham, UTC at Didcot and Abingdon and Witney College. Further events planned in coming year	On track

59			Deliver the actions identified in the business and innovation strategy to encourage local apprenticeships and local workforce schemes for young people.	Economic Development	Q2 2017/18	Q4 2019/20	10	As above	On track
60		Working with developers to introduce local apprenticeship and local workforce schemes that benefit our residents	Progress Adoption of Local Plan Part 2 by 31 Dec 2018 which includes policies to encourage local apprenticeships and local workforce schemes	Planning Policy	Q2 2016/17	Q3 2018/19	50	On track with published timetable. Reg 18 consultation March 2017, Reg 19 Publication October 2017, Submission on track for February 2018	On track
61		Looking for opportunities to extend local development orders which simplify and speed up the planning process to encourage business growth in Vale	Adopt Local Development Order for Didcot Technology Park by Dec 2017 to simplify and speed up the planning process	Planning Development		Q4 2017/18	60	Currently in a consultation period with an expected adoption by March 2018	minor issues
62			Adopt Local Development Order for Harwell Campus by Dec 2019 to simplify and speed up the planning process	Planning Policy	Q3 2017/18	Q3 2018/19	10	SPD work now progressing with draft expected to be available to support LPP2 examination (c. June 2018)	On track
63		Supporting and encouraging business collaboration through promoting the Vale4Business brand	Review the Vale4Business brand, membership and purpose.	Economic Development	Q3 2016/17	Q4 2016/17	n/a	V4B review complete and findings implemented. Established ambassadors and relaunched	Completed
64			Implement findings from the Vale4Business review, establishing ambassadors and relaunching refreshed brand	Economic Development	Q4 2016/17	Q2 2016/17	100	V4B review complete and findings implemented. Established ambassadors and relaunched	On track
65		Promoting Vale as a must-see visitor and cultural destination, providing up to date information on amenities and events	Refresh the www.SouthernOxfordshire.com website	Economic Development	Q4 2016/17	Q4 2017/18	90	New website link live on council website and redirection being resolved	On track
66		Enabling the development of additional hotel accommodation to encourage more overnight visitors	Facilitate contact between potential developers and planning team to promote the development of additional hotel accommodation	Economic Development	Q4 2016/17	Q4 2019/20	50	Meetings held with number of interested hotel developers/agents in relation to a number of sites across the district. Provided evidence to planning team on any proposed loss of hotel space as part of the planning consultation process	On track
67		Working with providers and partners to improve broadband access, mobile phone reception and public access to wi fi in our town centres	By maintaining a presence on the Board, promote effective delivery of the council's investment in the Better Broadband for Oxfordshire programme	Economic Development	Q1 2016/17	Q4 2017/18	90	Attending monthly Better Broadband for Oxfordshire board meetings to ensure needs of district are prioritised	On track
68			Package gaps in broadband coverage across the district and identify alternative solutions to deliver desired coverage	Economic Development	Q1 2017/18	Q4 2017/18	20	Definitive map of areas not covered by the Better Broadband programme produced. Met with alternative solution providers to discuss alternative solutions	On track

69			Identify key contacts within major mobile phone providers to determine how reception can be improved	Economic Development	Q1 2017/18	Q2 2018/19	20	Signed NDA with Vodafone to enable sharing of coverage maps for the district	On track
70			Review existing wifi coverage in town centres to identify where gaps in wifi coverage have not already been solved by commercial interests such as cafes etc	Economic Development	Q1 2017/18	Q4 2017/18	70	Review underway, looking at opportunities to use improvement in 4G coverage in towns rather than providing free WiFi	On track
71		Securing the redevelopment of the West Way shopping centre area in Botley	Manage effective sale of council owned land to deliver the redevelopment scheme in Botley	Economic Development	Q1 2016/17	Q3 2017/18	90	Sale completion likely before end of November 2017	On track
72		Exploring the potential for redevelopment of the Charter area in Abingdon, building on the success of the Bury Street redevelopment	Working with existing and potential tenants to consider options for the redevelopment of the Charter area, in order to improve footfall in the town	Economic Development	Q1 2016/17	Q4 2019/20	50	Continuing discussion with tenants of Charter about relocation to enable redevelopment options for the site	On track
73			Refurbish Charter car park.	Technical projects	Q1 2018/19	Q4 2018/19	n/a	Project on hold due to review of overall Charter complex	Not started
74		Expanding our Town Teams to support our thriving town centres of Wantage and Faringdon	Review town team support to Wantage and Faringdon	Economic Development	Q2 2017/18	Q4 2017/18	90	Meetings held with each of the town councils to discuss town team successes and future needs. Growth bid submitted.	On track
75		Supporting the successful operation of the Abingdon Business Improvement District	Working alongside the BID team to support effective operation of the initiative in Abingdon	Economic Development	Q1 2016/17	Q4 2019/20	50	Supported board meetings and managed effective collection and monitoring of BID levy collected by Capita and passed to BID co.	On track
4 - Running an efficient council									
76		Keeping district council tax low	Look to identify additional revenue streams in light of the planned changes to existing funding arrangements	CEO			n/a	Potential opportunities are being identified through the corporate services contract but no projects have commenced at this stage	Not started
77			Seek to identify efficiencies through the unitary proposal	CEO			n/a	Unitary proposal is awaiting determination by Secretary of State	Not started
78		Continuing to work in partnership with South Oxfordshire District Council and others to develop new ideas for improving service delivery, including pursuing a proposal to move to a unitary council covering southern Oxfordshire	Liaise with both council cabinets and county council to develop new ideas for improving service delivery, using the residents' survey results as a baseline	CEO	Q1 2018/19	Q4 2018/19	n/a	Survey due to be carried out in early Spring	Not started

79		Continuing to reduce our operational costs, particularly energy costs, through efficiency measures	Agree and implement an Energy Plan for the council based on the county-wide target agreed by the OEP to reduce carbon emissions from our own estate by 3 per cent per annum. This will include all council properties.	Policy & Partnerships	Q1 2017/18	Q4 2017/18	10	Re-prioritised whilst the Strategic Energy & Projects Officer is supporting the Didcot Garden Town heat mapping feasibility work. This work will now commence in Q3 2017/18 and complete in 208/19	minor issues
----	--	--	--	-----------------------	------------	------------	----	--	--------------