

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 24 APRIL 2014
PERFORMANCE INDICATORS – QUARTER 3 2013/14
REPORT OF THE SHARED HEAD OF BUSINESS INFORMATION AND
CHANGE

(Contact: Mike Clark, Tel: (01993) 861197)

(The report is for information)

1. PURPOSE

The purpose of this report is to provide information on the Council's performance as at the end of Quarter 3, 2013/14.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

- 3.1 Appendix A to this report provides detailed performance information as at the end of Quarter 3 2013/14 for performance indicators relating to Community Services, Housing Services, Planning and Sustainable Communities and Leisure and Tourism Services.
- 3.2 Analysis of the results has highlighted that the Council's overall performance for these services remains good.
- 3.3 There are 14 Performance Indicators relating to the work of this Committee of which 13 report quarterly and one has an annual target
- 3.4 Reported performance indicates that 8 (61%) achieved target (Green) and one (8%) missed target (Red) and four (31%) have missed target but are within tolerance (Amber). The under performing indicators are considered in more detail below:

Red Indicator - Missed target

HO4 - The average length of stay in bed and breakfast, shared or self-contained annex accommodation of all households

Target: Less than 6 weeks

Actual: 8 weeks

So far this year, 38 households have been placed in emergency accommodation, compared to 35 in total for 2012/13. Increasing numbers are now presenting as homeless and staying in emergency accommodation for longer.

Amber Indicator – Marginal Miss

PL2 - Percentage of planning applications as measured against target for 'minor' application type

Target: 85%

Actual: 81.90%

There were a disproportionate number of 'minor' planning applications this quarter and delays may have arisen due to modification/negotiation on some applications resulting in them missing the Area Planning Sub Committees they would otherwise have been determined by.

PL3 - Percentage of planning applications as measured against target for 'other' application type

Target: 93%

Actual: 92.36%

The target has been narrowly missed, with 266 out of 288 applications being dealt with.

PL5 - Percentage of standard searches carried out in 6 working days

Target: 90%

Actual: 85.79%

Whilst performance is slightly under target it represents an improvement from Quarter 2. Improved process and monitoring procedures have now been implemented.

LT2 - Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.

Target: 514,026

Actual: 491,659

Quarter 3 is traditionally the quietest quarter of the year. GLL Better remain confident that they will reach their annual target by the end of Quarter 4.

4. ALTERNATIVES/OPTIONS

Not applicable.

5. FINANCIAL IMPLICATIONS

None.

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Background Papers:
None

Economic & Social Overview & Scrutiny Committee 2013 - 14

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2013/14	Target 2013/14	Overall RAG Status	Comments
Community Services								
CS5	Maintain West Oxon position within the top quartile of all crime per 1000 population within the Thames Valley	Yes	Top 25% of all councils in Thames Valley	Green	Yes	Top 25% of all councils in Thames Valley	Green	
Housing Services								
HO1	Number of affordable homes delivered (gross)	0	0	Green	51	51	Green	This is part of a target of 200 over 2013/14 and 2014/15. The majority of the homes are expected to be completed in 2014/15. The target for this year has now been achieved. No further completions of affordable homes are expected this year.
HO2	Number of households living in Temporary Accommodation	7	<7	Green	6.7	<7	Green	

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2013/14	Target 2013/14	Overall RAG Status	Comments
HO3	Total number of cases where positive action was successful in preventing or relieving homelessness	319	278	Green	319	370	Green	
HO4	The average length of stay in bed and breakfast, shared or self-contained annex accommodation of all households	8 weeks	<6 weeks	Red	5 weeks	<6 weeks	Green	So far this year, 38 households have been placed in emergency accommodation, compared to 35 in total for 2012/13. Increasing numbers are now presenting as homeless and staying in emergency accommodation for longer.
Planning and Sustainable Communities								
PLI	Percentage of planning applications as measured against target for 'major' application type	71.43%	70.00%	Green	62.8%	70.00%	Amber	This represents a significant improvement in performance, with five out of seven applications being dealt with this quarter.

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2013/14	Target 2013/14	Overall RAG Status	Comments
PL2	Percentage of planning applications as measured against target for 'minor' application type	81.90%	85.00%	Amber	85.63%	85.00%	Green	There were a disproportionate number of 'minor' planning applications this quarter and delays may have arisen due to modification/negotiation on some applications resulting in them missing the Area Planning Sub Committees they would otherwise have been determined by.
PL3	Percentage of planning applications as measured against target for 'other' application type	92.36%	93.00%	Amber	91.72%	93.00%	Amber	The target has been narrowly missed, with 266 out of 288 applications being dealt with.
PL4	Percentage of full plans checked within 21 calendar days of receipt	92%	90%	Green	87.83%	90%	Amber	
PL5	Percentage of standard searches carried out in 6 working days	85.79%	90%	Amber	85.62%	90.00%	Amber	Whilst performance is slightly under target it represents an improvement from Quarter 2. Improved process and monitoring procedures have now been implemented.

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2013/14	Target 2013/14	Overall RAG Status	Comments
PL6	The number of planning appeals decisions allowed against the Authority's decision to refuse planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	Nil	30.00%	Green	9.52%	30.00%	Green	
PL7	Claimant Count (JSA)	1%	Top 25% SE councils (1.2%)	Green	1.2%	Top 25% SE councils (1.2%)	Green	
Leisure and Tourism								
LT1	Tourism - Economic impact of tourism activity on the district	REPORTED ANNUALLY				£265.3	N/A	
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	491,659	514,026	Amber	491,659	685,368	Green	Quarter 3 is traditionally the quietest quarter of the year. GLL Better remain confident that they will reach their annual target by the end of Quarter 4.