

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 20 NOVEMBER 2014
PERFORMANCE INDICATORS – QUARTER 2 2014/15
REPORT OF THE HEAD OF BUSINESS INFORMATION AND CHANGE
SERVICE

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

(The report is for information)

1. PURPOSE

To provide information on the Council's performance as at the end of Quarter 2 2014/15.

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 2 2014/15 for performance indicators relating to Public Protection, Housing Support, Planning and Strategic Housing, Leisure and Communities and Legal and Property 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 these 13 report quarterly and one has an annual target

3.4 Reported performance indicates that 7 (54%) achieved target (Green) and 6 (46%) missed target (Red). The under performing indicators are considered in more detail below:

Red Indicator - Missed target

RH8 – Number of households living in temporary accommodation

Target: < 7

Actual: 18

Structural and personnel changes at Cottsway Housing Association have led to increased void turnaround times. We are working closely with them to resolve this.

PL1 - Percentage of planning applications as measured against target for 'major' application type

Target: 70%

Actual: 47.06%

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

Target: 85%

Actual: 68.57%

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

Target: 93%

Actual: 86.23%

Until recently, performance for these indicators has been on target or within tolerance. The Development Management service has been significantly affected by staff turnover/vacancies coupled with an influx of contentious applications and pre application enquiries compounded by the implementation of a new computer system. These temporary impacts should diminish by Quarter 4.

PL4 – Percentage of full plans checked within 21 calendar days of receipt

Target: 90%

Actual: 80.39%

Building Control continue to experience pressures associated with the introduction of the LEAPs computer system. These pressures will continue until the implementation of the new system. It is anticipated that a change to working practices will provide an improvement in performance in the future.

PL6 – Strategic Housing: Number of affordable homes delivered (gross)

Target: 10

Actual: 6

The anticipated number of affordable homes has not been met this quarter due to one of the contractors having problems with procuring materials

4. ALTERNATIVES/OPTIONS

Not applicable.

5. FINANCIAL IMPLICATIONS

None.

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Background Papers:

None

Economic & Social Overview & Scrutiny Committee 2014/15								
PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2014/15	Target 2014/15	Overall RAG Status	Comments
Public Protection								
PP4	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	
Revenues and Housing Support								
RH8	Number of households living in temporary accommodation	18	<7	Red	18	<7	Red	Structural and personnel changes at Cottsway HA have led to increased void turnaround times. We are working closely with them to resolve this.
RH9	Total number of cases where positive action was successful in preventing of relieving homelessness	233	190	Green	233	380	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2014/15	Target 2014/15	Overall RAG Status	Comments
RH10	The average length of stay in bed and breakfast, shared or self-contained annex accommodation of all households	4 weeks	6 weeks	Green	4 weeks	6 weeks	Green	
Planning and Strategic Housing								
PL1	Percentage of planning applications as measured against target for 'major' application type	47.06%	70.00%	Red	61.54%	70.00%	Amber	Until recently, performance for these indicators has been on target or within tolerance. The Development Management service has been significantly affected by staff turnover/vacancies coupled with an influx of contentious applications and pre application enquiries compounded by the implementation of a new computer system. These temporary impacts should diminish by Quarter 4.
PL2	Percentage of planning applications as measured against target for 'minor' application type	68.57%	85.00%	Red	71.14%	85.00%	Red	The reasons for this are as set out for the performance indicator above.

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2014/15	Target 2014/15	Overall RAG Status	Comments
PL3	Percentage of planning applications as measured against target for 'other' application type	86.23%	93.00%	Red	88.57%	93.00%	Amber	The reasons for this are as set out for the performance indicator above.
PL4	Percentage of full plans checked within 21 calendar days of receipt	80.39%	90.00%	Red	70.45%	90.00%	Red	Building Control continue to experience pressures associated with the introduction of the LEAPs computer system. These pressures will continue until the implementation of the new system. It is anticipated that a change to working practices will provide an improvement in performance in the future.
PL5	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	20.00%	30.00%	Green	21.74%	30.00%	Green	
PL6	Strategic Housing: Number of affordable homes delivered (gross)	6	10	Red	6	149	Green	The anticipated number of affordable homes has not been met this quarter due to one of the contractors having problems with procuring materials.

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2014/15	Target 2014/15	Overall RAG Status	Comments
Leisure and Communities								
LT1	Tourism - Economic impact of tourism activity on the district	REPORTED ANNUALLY				To be set	N/A	
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	368,144	345,000	Green	368,144	690,000	Green	
PL7	Claimant Count (JSA)	0.7%	Top 25% in South East	Green	0.7%	Top 25% in South East	Green	
Legal and Property Services								
LPI	Percentage of standard searches carried out in 10 working days	99.84%	90.00%	Green	95.69%	90.00%	Green	