

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC & SOCIAL OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 9 JULY 2015
PERFORMANCE INDICATORS – YEAR END 2014/2015
REPORT OF THE HEAD OF BUSINESS INFORMATION AND CHANGE
SERVICES

(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 the year 2014/2015.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

- 3.1 Appendix A to this report provides detailed information as at the end of the year 2014/2015 for performance indicators relating to Public Protection, Housing Support, Planning and Strategic Housing, Leisure and Communities and Legal and Property Services. Appendix A includes quarterly and annually reported Performance Indicators. The key column for consideration is the extreme right traffic light which shows the full year outturn performance.
- 3.2 Analysis of the results has highlighted that the Council's overall performance for these services is good.
- 3.3 There are 14 Performance Indicators being reported to this meeting.
- 3.4 As at the end of 2014/2015, 8 (57%) have achieved target or are within tolerance (Green) and 6 (43%) have missed target (Red). These are discussed in more detail below :-

Red Indicator – Missed target

RH8 - Number of households living in Temporary Accommodation

Target: Less than 7

Actual: 10

The business process redesign of this service has been completed and the void turn around is improving. However, there has been a decrease in properties becoming available recently and we are now dealing with an increased demand. We will monitor the situation closely and redistribute staff resource where necessary.

PLI - Percentage of Planning Applications as measured against target for "major" application types

Target: 70%

Actual: 57.78%

Performance continues to recover since the implementation of the new computer systems. In Quarter 4, of the five applications that were determined after their statutory 13 week deadline, four were subject to 'Extension of time' agreements with the applicant, whereby a revised 'determination by date' is agreed between parties. If this is taken into account, it would bring Q4 figures to 88.89% and the overall end of year figure to 66.67%.

PL2 - Percentage of Planning Applications as measured against target for “minor” application types

Target: 85%

Actual: 65.22%

Performance continues to recover, however the implementation of new systems and processes has continued to impact. We are confident that the continuing review of those processes and the reorganisation of the service will lead to considerable improvement over the coming year.

PL3 - Percentage of Planning Applications as measured against target for “other” application types

Target: 93%

Actual: 86.83%

Performance continues to recover. We expect considerable improvement over the coming new financial year.

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

Target: 90%

Actual: 60.70%

In order to improve performance we have introduced a new plan checking system and with the improved familiarity with the new system we should see a reduced plan check turnaround times in the near future.

PL6 – Number of Affordable homes delivered (gross)

Target: 149

Actual: 98

During the period April 2013 to March 2015, the provider of affordable homes in the District with the largest programme, and hence the most grant funding, was placed into development moratorium. This meant that an alternative recipient for the central government subsidy and their entire programme had to be found. This process naturally created a significant lag in delivery. As a result, 63 units of this particular programme have slipped into 2015-16. The council have been advised by the Homes and Communities Agency, responsible for funding and regulating housing associations, that these were exceptional circumstances and have accepted the reason behind this slippage accordingly.

On 10 December 2014 Cabinet agreed a new affordable housing target going forward. The target is now 400 additional affordable homes between April 2015 and March 2018, and over the next five years an overall target of 800 new homes i.e. up to March 2020.

3.5 A table showing this year’s performance compared with last year is below.

Indicator Result	Total number of PIs reported		%	%
	2014/15	2013/14	2014/15	2013/14
Green (On or above target or within tolerance)	8	11	57	79
Red (Missed target)	6	3	43	21
Total	14	14	100	100

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 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
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Public Protection

PP4	Maintain West Oxon position within the top quartile of all crime per 1,000 population within the Thames Valley	Achieved	Top 25% of all Councils in Thames Valley	Green	Achieved	Achieved	Top 25% of all Councils in Thames Valley	Green	
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Revenues and Housing Support

RH8	Number of households living in Temporary Accommodation	10	< 7	Red	14	10	< 7	Red	The business process redesign of this service has been completed and the void turn around is improving. However, there has been a decrease in properties becoming available recently and we are now dealing with an increased demand. We will monitor the situation closely and redistribute staff resource where necessary.
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PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
RH9	Total number of cases where positive action was successful in preventing or relieving homelessness	440	380	Green	414	440	380	Green	
RH10	The average length of stay in bed and breakfast, shared or self-contained annex accommodation of all Households	2 weeks	6 weeks	Green	4.75 weeks	3 weeks	6 weeks	Green	

Planning and Strategic Housing

PLI	Percentage of planning applications as measured against target for 'major' application type	44.44%	70%	Red	63.87%	57.78%	70%	Red	Performance continues to recover since the implementation of the new computer systems. In Quarter 4 of the 5 that were determined 'after' their statutory 13 week deadline, 4 were subject to 'Extension of time' agreements with the applicant, whereby a revised 'determination by date' is agreed between parties. This if applied would bring Q4 figures to 88.89% and overall end of year figure to 66.67%
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PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
PL2	Percentage of planning applications as measured against target for 'minor' application type	59.43%	85%	Red	84.63%	65.22%	85%	Red	Performance continues to recover, however the implementation of new systems and processes has continued to impact. We are confident that the continuing review of those processes and the reorganisation of the service will lead to considerable improvement over the coming new financial year.
PL3	Percentage of planning applications as measured against target for 'other' application type	86.38%	93%	Red	89.77%	86.83%	93%	Red	Performance continues to recover. We expect considerable improvement over the coming new financial year.
PL4	Percentage of full plans checked within 21 calendar days of receipt	57.36%	90%	Red	76.87%	60.70%	90%	Red	In order to improve performance we have introduced a new plan checking system and with the improved familiarity with the new system we should see a reduced plan check turnaround times in the near future.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
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	27.27%	30%	Green	15.48%	23.40%	30%	Green	
PL6	Strategic Housing: Number of affordable homes delivered (gross)	88	149	Red	51	98	149	Red	During the period April 2013 to March 2015, the provider of affordable homes in the District with the largest programme, and hence the most grant funding, was placed into development moratorium. As a result, 63 units of this particular programme have slipped into 2015-16.

Leisure and Communities

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
LT1	Tourism – Economic impact of tourism activity on the district	Reported Annually			£268.2m	£273.8m	£268m	Green	
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	759,907	690,000	Green	705,522	759,907	690,000	Green	
PL7	Claimant Count (JSA)	0.7%	Top 25% in South East	Green	1.0%	0.7%	Top 25% in South East	Green	

Legal and Property Services

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
LPI	Percentage of standard searches carried out in 10 working days	96.02%	90%	Green	New in 2014/15	95.59%	90%	Green	