

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 17TH MARCH 2016
PERFORMANCE INDICATORS – QUARTER 3 2015/16
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 3, 2015/16.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

3.1 The Appendix to this report provides detailed performance information as at the end of Quarter 3 2015/16 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 and of these 12 are reported quarterly with targets set, one reports quarterly but has no target set and one reports annually.

3.4 Reported performance indicates that ten (84%) achieved target (Green), one (8%) missed target (Red) and one (8%) missed target but was within tolerance (Amber). The underperforming indicators are considered in more detail below:

Red Indicator - Missed target

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

Target: 80%

Actual: 71.43%

Whilst still outside target, there has been a huge improvement in performance with the outturn for the month of December being 86.11%, so well within target.

This suggests that the staffing difficulties seen during the summer are being effectively resolved.

Amber Indicator – Performance within the tolerance level set

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

Target: 70%

Actual: 66.67%

Target marginally missed this Quarter. This Quarter, 8 out of 12 applications were dealt with on time. Had one more been achieved the outturn would have been 75% and Green against target. Some of the applications which failed to meet the target were subject to Legal Agreements and therefore delayed whilst these were being negotiated.

4. ALTERNATIVES/OPTIONS

Not applicable.

5. FINANCIAL IMPLICATIONS

None.

6. REASONS

To be recognised as a leading Council that provides efficient, value for money services.

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Background Papers:
None

Economic & Social Overview & Scrutiny Committee 2015/16

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2015/16	Target 2015/16	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	Achieved	Top 25% of all councils in Thames Valley	Green	Achieved	Top 25% of all councils in Thames Valley	Green	
Revenues and Housing Support								
RH6	Total number of cases where positive action was successful in preventing or relieving homelessness	37	20	Green	100	80	Green	
RH7 (new)	Number of households living in Emergency Accommodation	3	6	Green	3	6	Green	

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
Planning and Strategic Housing								
PL1	Percentage of planning applications as measured against target for 'major' application type	66.67%	70%	Amber	60.78%	70%	Amber	Target marginally missed this quarter. The outturn of 66.67% represents 8 out of 12 applications within target. Had one more been achieved the outturn would have been within target. Some of the applications which failed to meet the target were subject to Legal Agreements and therefore delayed whilst these were being negotiated.
PL2	Percentage of planning applications as measured against target for 'minor' application type	69.90%	65%	Green	72.89%	65%	Green	
PL3	Percentage of planning applications as measured against target for 'other' application type	85.49%	80%	Green	88.01%	80%	Green	

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	
PL4	Percentage of full plans checked within 21 calendar days of receipt	71.43%	80%	Red	56.31%	80%	Red	There has been a huge improvement in performance with the outturn for December being 86.11%, so well within target.
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%	30%	Green	40.74%	30%	Amber	Two out of ten planning appeals were allowed this Quarter.
PL6	Strategic Housing: Number of Affordable Homes delivered (Gross)	19	10	Green	63	74	Green	On course to deliver 78 affordable units in 2015/16.
PL8	Claimant Count (JSA)	0.4%	Top 25% SE Councils	Green	0.4%	Top 25% SE councils	Green	

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
Leisure and Communities								
LT1	Tourism - Economic impact of tourism activity on the District	REPORTED ANNUALLY				£276.5m	N/A	
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	596,098	559,511	Green	596,098	767,506	Green	
Legal and Property Services								
LPI	Percentage of standard searches carried out in 10 working days	99.49%	90%	Green	97.66%	90%	Green	
LP2	Number of covert surveillance operations approved	0	No target set		0	No target set		