

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 14 JULY 2016

PERFORMANCE INDICATORS – YEAR END 2015/2016
REPORT OF THE HEAD OF LEISURE AND COMMUNITIES

(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 2015/2016.

2. RECOMMENDATION

That the report be noted.

3. BACKGROUND

3.1 The Appendix to this report provides detailed performance information as at the end of the year 2015/2016 for performance indicators relating to Public Protection, Housing Support, Planning and Strategic Housing, Leisure and Communities and Legal and Property Services. The Appendix 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 remains good.

3.3 There are 14 Performance Indicators relating to the work of this Committee. Indicator LP2 (Number of covert surveillance operations approved) does not have a target set.

3.4 As at the end of 2015/2016 11 (84.6%) have achieved target or are within tolerance (Green) and 2 (15.4%) have missed target (Red). These are discussed in more detail below:

Red Indicators - Missed target

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

Target: 80%

Actual: 62.56%

The Building Control Section had difficulties during summer 2015 with staffing levels and annual leave. A new member of staff has been recruited and a huge improvement in performance has been seen since December 2015, with Quarter 4 performance being 86.42%.

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

Target: 30%

Actual: 35.90%

The year end outturn was disproportionately affected by performance in Quarter 1, where the Council's decisions were upheld in only 5 out of 13 appeals. In the other Quarters, the target of 30% was met.

3.5 A table showing this year's performance compared with last year is detailed below

Indicator Result	Total number of Pls reported		%	%
	2015/16	2014/15	2015/16	2014/15
Green (on or above target or within tolerance)	11	8	85%	57%
Red (missed target)	2	6	15%	43%
Total with Targets	13	14	100%	100%

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.

Mike Clark - Corporate Planning Manager

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Background Papers:

None

Economic & Social Overview & Scrutiny Committee 2015/16

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2014/2015	Year End 2015/2016	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	Achieved	Top 25% of all councils in Thames Valley	Green	West Oxfordshire has the lowest crime rate per 1,000 population.
Revenues and Housing Support									
RH6	Total number of cases where positive action was successful in preventing or relieving homelessness	37	20	Green	Not available	137	80	Green	The reporting method changed for 2015/16, therefore the year end comparative is not available
RH7 (new)	Number of households living in Emergency Accommodation	2	6	Green	New for 2015/2016	2	6	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2014/2015	Year End 2015/2016	Target 2015/16	Overall RAG Status	Comments
Planning and Strategic Housing									
PL1	Percentage of planning applications as measured against target for 'major' application type	88.89%	70%	Green	57.78%	65%	70%	Green	The full year outturn is within tolerances More effective use of "Extension of Time" agreements as seen in Quarter 4 should produce improvements throughout the next financial year.
PL2	Percentage of planning applications as measured against target for 'minor' application type	76.58%	65%	Green	65.22%	73.81%	65%	Green	
PL3	Percentage of planning applications as measured against target for 'other' application type	88.64%	80%	Green	86.83%	88.14%	80%	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2014/2015	Year End 2015/2016	Target 2015/16	Overall RAG Status	Comments
PL4	Percentage of full plans checked within 21 calendar days of receipt	86.42%	80%	Green	60.70%	62.56%	80%	Red	The Building Control Section had difficulties during the summer with staffing levels and annual leave. A new member of staff has been recruited and a huge improvement in performance has been seen since December 2015.
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	25%	30%	Green	23.40%	35.90%	30%	Red	The year end outturn was disproportionately affected by performance in Quarter 1, where the Council's decisions were upheld in only 5 out of 13 appeals. In the other Quarters, the target of 30% was met.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2014/2015	Year End 2015/2016	Target 2015/16	Overall RAG Status	Comments
PL6	Strategic Housing: Number of Affordable Homes delivered (Gross)	15	11	Green	98	78	74	Green	
PL8	Claimant Count (JSA)	0.6%	Top 25% in South East	Green	0.7%	0.6%	Top 25% in South East	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2014/2015	Year End 2015/2016	Target 2015/16	Overall RAG Status	Comments
Leisure and Communities									
LT1	Tourism - Economic impact of tourism activity on the District	REPORTED ANNUALLY			£273.8m	£279.7m	£276.5m	Green	
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	818,054	767,506	Green	759,907	818,054	767,506	Green	
Legal and Property Services									
LPI	Percentage of all land charge searches carried out in 10 working days	100%	90%	Green	95.59%	97.50%	90%	Green	
LP2	Number of covert surveillance operations approved	0	No target set		0	0	No target set		