

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 24TH NOVEMBER 2016
PERFORMANCE INDICATORS – QUARTER 2 2016/2017
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 Quarter 2, 2016/17.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

3.1 The Appendix to this report provides detailed information as at the end of Quarter 2 2016/17 for performance indicators relating to Environmental and Regulatory Services, 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 17 Performance Indicators relating to the work of this Committee. Of these 15 report quarterly with targets set, one reports quarterly but has no target set and one reports annually.

Of the 15 reporting quarterly with targets set one, relating to the newly formed Environmental and Regulatory Services, collects data from a newly implemented system and as such performance will not be reported until Quarter 3.

The performance of the other 14 indicators with quarterly targets are reported in this report.

3.4 Of the 14 indicators reporting this time, 13 (93%) achieved target (Green) and 1 (7%) missed target (Red). The underperforming indicator is considered in more detail below:

Red Indicators - Missed target

ERS5 Percentage of full plans checked within 21 calendar days of receipt

Target: 85%

Actual: 59%

Performance has been affected by limited resilience within the service during the summer period. We expect that moving the service into a shared environment in accordance with the planned project will resolve this issue

4. KEY TASKS

4.1 The Council Plan 2016 – 2019 sets out a number of key tasks for 2016/17. A summary of progress of the key tasks for Quarter 2 which relate to the work of this Committee is attached at Appendix B.

5. ALTERNATIVES/OPTIONS

Not applicable.

6. FINANCIAL IMPLICATIONS

None.

7. REASONS

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

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Date: 10th November 2016

Background Papers:

None

Economic & Social Overview & Scrutiny Committee 2016/17

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
Environmental and Regulatory Services								
ERS1	Licenses processed under the Licensing Act 2003 within the statutory timescales as a percentage of those issued	100%	90%	Green	100%	90%	Green	
ERS2	Reported fly tips investigated with evidence present, which result in enforcement action being taken	100%	90%	Green	100%	90%	Green	All fly tips were investigated with seven warning letters sent.
ERS3	“High Risk” notifications (including food poisoning outbreaks, anti social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries) reviewed within 1 working day	100%	90%	Green	100%	90%	Green	During the quarter the service dealt with two high risk notifications; both were dealt with within one day.

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
ERS4	Food premises that are not “broadly compliant” that receive follow up action	Not reported	90%	N/A	Not reported	90%	N/A	The Food and Health and Safety Service went “live” on 18 July. This indicator will be introduced from Quarter 3 onwards.
ERS5	Percentage of full plans checked within 21 calendar days of receipt	59%	85%	Red	62.61%	85%	Red	Performance has been affected by limited resilience within the service during the summer period. We expect that moving the service into a shared environment in accordance with the planned project will resolve this issue
Revenues and Housing Support								
RH7	Number of households living in Emergency Accommodation	6	6	Green	6	6	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
Planning and Strategic Housing								
PL1	Percentage of planning applications as measured against target for 'major' application type	70%	70%	Green	70%	70%	Green	
PL2	Percentage of planning applications as measured against target for 'minor' application type	76.81%	65%	Green	76.92%	65%	Green	
PL3	Percentage of planning applications as measured against target for 'other' application type	91.41%	80%	Green	87.13%	80%	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
PL4	Quality of decisions based on proportion of major decisions that are overturned at appeal	6.6%	20%	Green	6.6%	20%	Green	Of the 106 major applications decided between 01/01/14 and 31/12/15, seven appeals were allowed (to end of September 2016).
PL6	Strategic Housing: Number of Affordable Homes delivered (Gross)	18	13	Green	25	131	Green	
PL8	Claimant Count (JSA)	0.5%	Top 25% in South East	Green	0.5%	Top 25% in South East	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
Leisure and Communities								
LT1	Tourism - Economic impact of tourism activity on the District	REPORTED ANNUALLY				£282.5m	N/A	
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	221,557	197,469	Green	482,650	826,235	Green	
LT3	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	Top 25% of all councils in Thames Valley	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
Legal and Property Services								
LPI	Percentage of standard searches carried out in 10 working days	99.64%	90%	Green	99.85%	90%	Green	
LP2	Number of covert surveillance operations approved	0	No target set		0	No target set		

Progress towards achieving Key Tasks - 2016/2017 Quarter 2

Appendix B

	Assignee	Status	Progress
Protect the environment whilst supporting the local economy			
Complete and, when adopted, implement the West Oxfordshire Local Plan 2031	Giles Hughes Chris Hargraves	On Target	<p>The West Oxfordshire Local Plan was formally submitted to Government in July 2015 and subject to independent examination in November 2015. The Inspector's preliminary findings were received in December 2015 and in January 2016 the examination was suspended for a period of 12 months to allow for additional work and consultation to be carried out.</p> <p>A package of suggested changes to the Local Plan to address the Inspector's concerns will be reported to Cabinet and Council in October 2016. Consultation on these changes will follow in November/ December. The examination is expected to recommence in early 2017, and the plan should be adopted by autumn 2017.</p>

Working with communities to meet the current and future needs and aspirations of residents			
Work with providers to ensure better broadband and mobile phone coverage by the end of 2017	Giles Hughes Will Barton	On Target	The superfast broadband project is progressing with the first fibre cable laid in mid September. The project is on course for completion by the end of 2017.
Deliver a total of 131 affordable homes in 2016/2017 and 134 affordable homes in 2017/2018	Giles Hughes Ffyona MacEwan	On Target	<p>Eighteen affordable homes have been delivered in Quarter 2 2016/2017 (against the target of 13).</p> <p>It is estimated that 130 affordable dwellings will be achieved by the end of the financial year. The difference in total numbers is due to some schemes slipping into the next financial year and two schemes delivering affordable units ahead of programme.</p> <p>It is expected that in the next two quarter 53 and 52 units respectively will be achieved.</p>
Deliver Phase 2 of the Carterton Leisure Centre within the life of this Council Plan	Martin Holland	On Target	Phase 2 of the Carterton Leisure Centre is included within the new leisure management contract for the successful contractor to deliver in 2018/2019. The new management contract commencement is planned for 1 July 2017.