

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 25 MAY 2017
PERFORMANCE INDICATORS – QUARTER 3 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 3, 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 3 2016/17 for performance indicators relating to 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 12 report quarterly with targets set, one reports quarterly but has no target set and one reports annually.
- 3.4 Reported performance indicates that of the indicators reporting this time, 10 (83%) achieved target (Green) and 1 (8%) has missed target but is within tolerance (Amber) and 1 (8%) has missed target (Red). The underperforming indicators are considered in more detail below:

Red Indicator – Performance Missed Target

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

Target: 85%

Actual: 62.2%

Although below target, performance has improved in Quarter 3. Moving the service into a shared environment in accordance with the planned project is helping to address performance issues

Amber Indicator – Performance within the tolerance level set

PLI Percentage of planning applications as measured against target for “major” application type

Target: 70%

Actual: 60%

The population size for this indicator is very small. In the year to date, 23 applications out of 35 were within target; for Quarter 3, nine applications out of 15 were within target. The majority of the major planning applications that missed their target determination dates experienced delays in the completion of Section 106 legal agreements. A new system has now been introduced to proactively manage those planning applications which require such legal agreements.

4. KEY TASKS

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 3 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.

Mike Clark – Corporate Planning Manager

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Background Papers:

None

Economic & Social Overview & Scrutiny Committee 2016/17

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
Revenues and Housing Support								
RH7	Number of households living in Emergency Accommodation	3	6	Green	3	6	Green	
Planning and Strategic Housing								
PLI	Percentage of planning applications as measured against target for 'major' application type	60%	70%	Amber	65.71%	70%	Amber	Performance is skewed by a small population size. In Q3, 9 out of 15 applications achieved target. The majority of major planning applications missing target experienced delays in S106 agreements. A new system has now been introduced to proactively manage such planning applications.

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
PL2	Percentage of planning applications as measured against target for 'minor' application type	81%	65%	Green	78.02%	65%	Green	
PL3	Percentage of planning applications as measured against target for 'other' application type	92.48%	80%	Green	88.87%	80%	Green	
PL4	Quality of decisions based on proportion of major decisions that are overturned at appeal	6.67%	20%	Green	6.64%	20%	Green	
PL6	Strategic Housing: Number of Affordable Homes delivered (Gross)	54	54	Green	79	131	Green	
PL8	Claimant Count (JSA)	0.4%	Top 25% in South East	Green	0.4%	Top 25% in South East	Green	

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 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	
ERS5	Percentage of full plans checked within 21 calendar days of receipt	62.2%	85%	Red	62.14%	85%	Red	Although below target, performance has improved in Q3. Moving the service into a shared environment in accordance with the planned project is helping to address performance issues.

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 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.	213,646	194,165	Green	696,296	826,235	Green	
LT3	Maintain West Oxon position within the top quartile of all crime per 1,000 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	

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 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	100%	90%	Green	99.90%	90%	Green	
LP2	Number of covert surveillance operations approved	0	No target set	N/A	0	No target set	N/A	

	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 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 was published for public consultation in November 2016. This followed the Growth Board's conclusions on how to apportion Oxford's unmet housing need, as well as background work on West Oxfordshire's housing target and the identification of additional housing sites. The examination is expected to recommence in March/April 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	<p>Cotswolds Broadband formally withdrew from this project in January 2017 necessitating a re-procurement of the project. The Council has taken on responsibility for the project and the re-procurement of a solution. A formal Project Management Board has been appointed.</p> <p>A Procurement Schedule has been produced and the process is currently in the Open Market Review stage. The analysis of the OMR data will be undertaken by Farrpoint.</p>

<p>Deliver a total of 131 affordable homes in 2016/2017 and 134 affordable homes in 2017/2018</p>	<p>Giles Hughes Ffyna MacEwan</p>	<p>On Target</p>	<p>A total of 79 additional new affordable homes have been delivered in quarters 1 to 3. The Council is still on target to achieve a total delivery of 131 affordable homes by the end of quarter 4. However, there is a chance that two schemes may slip into the next financial year, but this has not yet been confirmed.</p>
<p>Deliver Phase 2 of the Carterton Leisure Centre within the life of this Council Plan</p>	<p>Martin Holland</p>	<p>On Target</p>	<p>Phase 2 of the Carterton Leisure Centre is included within the new leisure management contract for the successful contractor to deliver in 2018/2019.</p> <p>The new management contract is expected to commence from 1st July 2017.</p>