

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 3 JULY 2017
PERFORMANCE INDICATORS – YEAR END 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 the year 2016/17.

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 2016/17 for performance indicators relating to 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 12 Performance Indicators relating to the work of this Committee. Indicator LP2 (Number of covert surveillance operations approved) does not have a target set. All of the other 11 Performance Indicators met their end of year targets (or met them within tolerance) in 2016/17.

3.4 A table showing this year’s performance compared with last year is below:

Indicator Result	Total number of PIs reported		%	%
	2016/17	2015/16	2016/17	2015/16
Green (On or above target or within tolerance)	11	11	100%	85%
Red (Missed target)	0	2	0%	15%
Total with Targets	11	13	100%	100%

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 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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Background Papers:

None

Economic & Social Overview & Scrutiny Committee 2016/17

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/2016	Year End 2016/2017	Target 2016/2017	Overall RAG Status	Comments
Revenues and Housing Support									
RH7	Number of households living in Emergency Accommodation	6	6	Green	2	6	6	Green	
Planning and Strategic Housing									
PL1	Percentage of planning applications as measured against target for 'major' application type	76.47%	70%	Green	65%	69.23%	70%	Green	This target was met within tolerance.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
PL2	Percentage of planning applications as measured against target for 'minor' application type	84.69%	65%	Green	73.81%	79.41%	65%	Green	
PL3	Percentage of planning applications as measured against target for 'other' application type	90.84%	80%	Green	88.14%	89.29%	80%	Green	
PL4	Quality of decisions based on proportion of major decisions that are overturned at appeal	7.14%	20%	Green	N/A New indicator for 2016/ 2017	7.14%	20%	Green	
PL6	Strategic Housing: Number of Affordable Homes delivered (Gross)	62	57	Green	78	141	131	Green	10 units were delivered ahead of schedule
PL8	Claimant Count (JSA)	0.6%	Top 25% in South East (0.7%)	Green	0.6%	0.6%	Top 25% in South East (0.7%)	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
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Leisure and Communities									
LT1	Tourism - Economic impact of tourism activity on the District	REPORTED ANNUALLY			£279.7m	£282.1m	£282.5m	Green	This target was met within tolerance
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	226,148	223,911	Green	818,054	922,444	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	Achieved	Top 25% of all councils in Thames Valley	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
Legal and Property Services									
LP1	Percentage of standard searches carried out in 10 working days	99.54%	90%	Green	97.50%	99.87%	90%	Green	
LP2	Number of covert surveillance operations approved	0	No target set		0	0	No target set		

Progress of Key Tasks

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 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 proposed changes have been submitted to the Planning Inspector and the examination will recommence in May 2017. The plan should be adopted by autumn 2017.</p>

Working with communities to meet the current and future needs and aspirations of residents			
Deliver a total of 131 affordable homes in 2016/2017 and 134 affordable homes in 2017/2018	Giles Hughes Ffyna MacEwan	On Target	A total of 141 additional new affordable homes have been delivered in 2016/2017. The estimated target at the beginning of the year was 131, the additional 10 dwelling are the result of one or more of the schemes delivering units ahead of schedule.
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 is expected to commence from 1 st August 2017.