

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 28 SEPTEMBER 2017
PERFORMANCE INDICATORS – QUARTER 1 2017/2018
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 1, 2017/18.

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 1 2017/18 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 13 Performance Indicators relating to the work of this Committee. Of these 12 report quarterly with targets set and one reports annually.

3.4 Reported performance indicates that of the indicators reporting this time, 9 (75%) achieved target (Green) and 3 (25%) missed target (Red). The underperforming indicators are considered in more detail below:

Red Indicator – Performance Missed Target

RHS7 – Number of households living in Emergency Accommodation

Target: 6

Actual: 8

There has been an unprecedented number of homeless households presenting to the Council since January 2017 and this is reflected in the total number of homeless applications and decisions made in the last Quarter and Quarter 1 of 2017/18.

Some of the homeless households who have been accommodated in temporary accommodation have had complex issues and required specialist accommodation rather than general needs housing association tenancies. Others have had significant rent arrears (e.g. £10,000) which have proved to be a barrier to securing either social housing or privately rented accommodation.

The service is finding it increasingly difficult to secure privately rented accommodation as local letting agents / landlords are reluctant to accept people who are claiming housing benefit. In addition, we have found that the housing associations are now doing thorough income and expenditure checks with prospective tenants and will not offer a tenancy if the property is not affordable.

In summary, a combination of difficulty securing accommodation in both the privately rented and social housing sectors has resulted in an increase in homelessness presentations and thus more households being accommodated in temporary accommodation and for longer periods than previously.

Members will note that a report was made to the September Cabinet meeting on the Flexible Homelessness Support Grant and proposals to use it for both specific West Oxfordshire homelessness issues and partner projects with Cotswold and Forest of Dean Councils.

PSH3 – Planning: Quality of decisions based on proportion of major decisions that are overturned at appeal

Target: 10%

Actual: 18.69%

Overturns at Appeal relate to the significant weight that Government Inspectors are applying to the social and economic benefits of housing delivery, against a perceived housing land supply shortfall in the District. In a number of cases this has outweighed the harm the Council has identified (often environmental, such as landscape impact)

LC2 - Sports and Leisure: Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits

Target: 237,575

Actual: 207,854

This target has been missed for a number of reasons. Attendances were affected by reduced opening hours at Easter (which fell in Quarter 1 this year, but in Quarter 4 in 2016); casual swimming numbers have reduced nationally; the Better Club Games were held at the Windrush Leisure Centre in Quarter 1 of 2016/17 which resulted in more use than Quarter 1 of 2017/18; there were also problems with poolside air quality at Windrush which may have resulted in less use.

4. KEY TASKS

The Council Plan 2016 – 2019 sets out a number of key tasks for 2017/18. A summary of progress of the key tasks for Quarter 1 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: 12th September 2017

Background Papers:

None

Economic & Social Overview & Scrutiny Committee 2017/18

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
Revenues and Housing Support								
RHS7	Number of households living in Emergency Accommodation	8	6	Red	8	6	Red	A combination of difficulty securing accommodation in both the privately rented and social housing sectors has resulted in an increase in homelessness presentations and thus more households are being accommodated in temporary accommodation and for longer periods than previously.
Planning and Strategic Housing								
PSHI	Speed of decision for MAJOR development within the assessment period	66.30%	60%	Green	66.30%	60%	Green	

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
PSH2	Speed of decision for NON MAJOR development within the assessment period	80.32%	70%	Green	80.32%	70%	Green	
PSH3	Planning: Quality of decisions based on proportion of MAJOR decisions that are overturned at appeal	18.69%	10%	Red	18.69%	10%	Red	Overturns at Appeal relate to the significant weight that Government Inspectors are giving to the benefits of housing delivery, against a housing land supply shortfall in the District.
PSH4	Planning: Quality of decisions based on proportion of NON MAJOR decisions that are overturned at appeal	1.42%	10%	Green	1.42%	10%	Green	
PSH5	Strategic Housing: Number of Affordable Homes delivered (Gross)	35	35	Green	35	133	Green	
PSH6	Claimant Rate – In top 25% of Council's in the South East	Yes (0.6%)	Yes (0.7%)	Green	Yes	Yes	Green	

PI Code	Indicator	Quarter 1 Return	Quarter 1 Target	Quarter 1 RAG status	YTD 2017/18	Target 2017/18	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	88.57%	85%	Green	88.57%	85%	Green	
Leisure and Communities								
LC2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	207,854	237,575	Red	207,854	931,669	Red	Attendances were affected by reduced Easter opening hours (which fell in Q1 this year, but Q4 in 2016); casual swimming numbers have reduced nationally; Better Club Games were held at Windrush Leisure Centre in Q1 last year which resulted in more use than this year; problems with poolside air quality at Windrush may have resulted in less use.

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments	
LC3	Maintain West Oxon position within the top quartile of all crime per 1,000 population within the Thames Valley.	Yes	Yes	Green	Yes	Yes	Green		
LC4	Business Engagement: Percentage increase (against the baseline) in membership of Cotswolds Tourism.	REPORTED ANNUALLY					TBC		The previous indicator - Economic impact of tourism activity on the district – has been replaced with an indicator which is felt to be a better measure of the Council's contribution.
Legal and Property Services									
LPI	Percentage of all land charge searches carried out in ten working days.	99.68%	90%	Green	99.68%	90%	Green		

Progress towards achieving Key Tasks - 2017/2018 Quarter I

Appendix B

	Assignee	Status	Progress
Protect the environment whilst supporting the local economy			
Successfully take the West Oxfordshire Local Plan 2031 through its second phase of examination hearings and then adopt the plan.	Giles Hughes	On Target	The second stage of Local Plan examination hearings took place in May 2017. A third stage of examination hearings took place in July 2017. If those hearings are successful the Council should be in a position to adopt the Local Plan before the end of 2017.
Working with communities to meet the current and future needs and aspirations of residents			
Deliver a total of 133 affordable homes in 2017/2018	Giles Hughes Ffiona MacEwan	On Target	A total of 35 affordable homes were delivered in Quarter I and the Council is on target to deliver 133 affordable homes in 2017/18.
Deliver Phase 2 of the Carterton Leisure Centre within the life of this Council Plan	Martin Holland	On Target	The Leisure Management Contractor has appointed the design team, the project has now commenced and the consultation programme is being planned.
Provide efficient and value for money services, whilst delivering quality front line services			
Review emergency housing accommodation and consider options for direct provision	Michelle Clifford Jon Dearing	On Target	<p>The Housing Support service has completed a review of emergency accommodation, and is considering a number of longer term solutions.</p> <p>In the past, households requiring emergency accommodation have been placed in Travel Lodges across Oxfordshire. However, with partnership working, we are now able to offer clients more cost effective accommodation in Gloucestershire (should they have access to their own transport).</p> <p>We are also considering ways to increase the capacity of supported accommodation by providing an enhanced level of support to those</p>

			<p>residents including preparing them for a tenancy and independent living.</p> <p>A third, longer term solution is to investigate the viability of purchasing or renting suitable accommodation.</p>
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