

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE

THURSDAY 23 NOVEMBER 2017

PERFORMANCE INDICATORS – QUARTER 2 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 2, 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 2 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, all achieved target (Green).

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 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: 9th November 2017

Background Papers:

None

Economic & Social Overview & Scrutiny Committee 2017/18

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
Revenues and Housing Support								
RHS7	Number of households living in Emergency Accommodation	4	6	Green	4	6	Green	
Planning and Strategic Housing								
PSH1	Speed of decision for MAJOR development within the assessment period	66.98%	60%	Green	66.64%	60%	Green	
PSH2	Speed of decision for NON MAJOR development within the assessment period	80.55%	70%	Green	80.44%	70%	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
PSH3	Planning: Quality of decisions based on proportion of MAJOR decisions that are overturned at appeal	8.41%	10%	Green	8.41%	10%	Green	
PSH4	Planning: Quality of decisions based on proportion of NON MAJOR decisions that are overturned at appeal	1.57%	10%	Green	1.49%	10%	Green	
PSH5	Strategic Housing: Number of Affordable Homes delivered (Gross)	78	36	Green	102	133	Green	The affordable housing programme is ahead of schedule at the end of Q2. A revision has been made to Q1 figures to give 24 homes as completed (rather than the 35 reported). Q2 is ahead of target because of some property completions which had slipped from Q1 and some Q3 completions taking place earlier than expected.
PSH6	Claimant Rate – In top 25% of Council's in the South East	Yes (0.6%)	Yes (0.6%)	Green	Yes (0.6%)	Yes (0.6%)	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 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	87.34%	85%	Green	88.04%	85%	Green	
Leisure and Communities								
LC2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	250,701	222,668	Green	466,839	931,669	Green	Quarter 1 performance has been uplifted by 8,284 to include Witney and District Swim Club coaching usage.

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 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.	99.48%	90%	Green	99.58%	90%	Green	

Progress towards achieving Key Tasks - 2017/2018 Quarter 2

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 third stage of Local Plan examination hearings took place in July 2017. The Council is carrying out a programme of additional work that will be submitted to the Planning Inspector in October. Subject to the Inspector's conclusions the Council should be in a position to adopt the Local Plan in Spring 2018.
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 Ffyoa MacEwan	On Target	The affordable housing programme is ahead of schedule at the end of Quarter 2. A revision has been made to Quarter 1 figures to give 24 homes as completed (rather than the 35 reported). Quarter 2 is ahead of target because of some property completions which had slipped from Quarter 1 and some Quarter 3 completions taking place earlier than expected.
Deliver Phase 2 of the Carterton Leisure Centre within the life of this Council Plan	Martin Holland	On Target	Consultation has commenced, and a planning application will be submitted by the end of the year.
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	The Housing Support service has completed a review of emergency accommodation, and is considering a number of longer term solutions including: <ul style="list-style-type: none"> Increasing the capacity of supported accommodation; the four Client Support Officers (for West and Cotswold) provide an enhanced level of support to those residents including preparing them for a tenancy and independent living; Investigating the viability of purchasing and opportunities to rent suitable accommodation;

			<ul style="list-style-type: none">• A new shared project commencing next quarter is designed to increase the availability of private rented stock in the District. One of the aims is to engage private landlords with a view to changing the perception of the 'homeless and benefit customer', as well as considering other types of suitable accommodation such as shared accommodation. <p>In addition, with partnership working, we are now able to offer clients more cost effective accommodation in Gloucestershire and surrounding districts (should they have access to their own transport), rather than accommodating them in Travel Lodges across Oxfordshire.</p>
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