

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE:
THURSDAY 22 MARCH 2018

PERFORMANCE INDICATORS – QUARTER 3 2017/2018
REPORT OF THE HEAD OF LEISURE AND COMMUNITIES

(Contact: Mary-Ann Forrest, Tel: (01285) 623163)

(The report is for information).

1. PURPOSE

To provide information on the Council's performance as at the end of Quarter 3 of 2017-18.

2. RECOMMENDATION

That the report be noted.

3. BACKGROUND

3.1. [Appendix A](#) to this report provides an overview of performance in the following services: Housing Support, Planning and Strategic Housing, Environmental and Regulatory Services, Leisure and Communities and Legal and Property Services.

3.2. There are 13 performance indicators relating to the work of this Committee. Of these, 12 are reported quarterly and one is reported annually.

3.3. Overall, performance for these services remains good, with all 12 performance indicators achieving their targets.

4. KEY TASKS

The Council Plan 2016 – 2019 sets out a number of key tasks for 2017/18. A summary of progress for those 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

Performance monitoring information is provided to assist Members in seeking to ensure that the Council meets its aim of being recognised as a leading Council which provides efficient, value for money services.

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Background Papers:

None

Economic & Social Overview & Scrutiny Committee 2017/18

PI Code	Indicator	Q3 Return	Q3 Target	Q3 RAG Status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
Revenues and Housing Support								
RHS7	Number of households living in Emergency Accommodation	6	6	Green	6	6	Green	
Planning and Strategic Housing								
PSH1	Speed of decision for MAJOR development within the assessment period	68.18%	60%	Green	67.13%	60%	Green	
PSH2	Speed of decision for NON MAJOR development within the assessment period	86.37%	70%	Green	82.14%	70%	Green	

PI Code	Indicator	Q3 Return	Q3 Target	Q3 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	1.98%	10%	Green	1.98%	10%	Green	
PSH5	(Cumulative) Strategic Housing: Number of Affordable Homes delivered (Gross)	129	106	Green	129	133	Green	<p>At the end of Q3, the affordable housing programme is ahead of schedule, having delivered a total of 129 affordable homes against a target of 106.</p> <p>We delivered fewer affordable homes than expected in the quarter as some of the units were delivered earlier than expected</p>

PI Code	Indicator	Q3 Return	Q3 Target	Q3 RAG Status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
PSH6	Claimant Rate – In top 25% of Council's in the South East	Yes (0.6%)	Yes (0.65%)	Green	Yes (0.6%)	Yes (0.65%)	Green	Under Universal Credit a broader span of claimants are required to look for work than under Jobseekers' Allowance. As Universal Credit Full Service is rolled out the number of people recorded in the Claimant Count will increase. However, this may not necessarily affect the Council's position in the Top Quartile.
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	91.46%	85%	Green	88.04%	85%	Green	

PI Code	Indicator	Q3 Return	Q3 Target	Q3 RAG Status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
Leisure and Communities								
LC2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	234,984	218,942	Green	701,823	931,669	Green	There was some minor disruption to service at Bartholomew and Chipping Norton due to snow in December, but this did not appear to have had any impact on usage for the quarter.
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.	99.27%	90%	Green	99.48%	90%	Green	

Progress towards achieving Key Tasks - 2017/2018 Quarter 3

	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 Council has completed the programme of additional work that was identified following the third stage of Local Plan examination hearings in July 2017; and in January the Council received the Inspector's interim findings, which were positive. Subject to the Inspector's final report, the Council should be in a position to consider adopting the Local Plan in May 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 Ffyona MacEwan	Ahead of Target	In Q3, we delivered a total of 27 affordable units, 11 units in Walterbush Road, Chipping Norton, 10 units in New Road, Kingham, and 6 units at Charity Farm, Stonesfield. At the end of Q3, the affordable housing programme is ahead of schedule, having delivered a total of 129 affordable homes against a target of 106.
Deliver Phase 2 of the Carterton Leisure Centre within the life of this Council Plan	Martin Holland	On Target	We have completed consultation on the proposals which included online consultation and Open Days for Town and District Councillors, and the Public to view the plans. A planning application was submitted at the end of January 2018. The project is progressing as outlined in the programme.

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 including:</p> <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;• Utilising private rented accommodation – a new shared project which aims to increase the availability of private rented stock in the District, will commence in the next few weeks. We will be identifying potential properties and building relationships with private landlords to encourage them to provide longer term accommodation;• Investigating the viability of purchasing and opportunities to rent suitable accommodation; plans are in place to progress this work in the next few weeks;• We are negotiating with Cottsway regarding a property in Chipping Norton which would be used for emergency accommodation, should we be able to secure it.
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