

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE:
THURSDAY 28 JUNE 2018

PERFORMANCE INDICATORS – YEAR END 2017/2018
REPORT OF THE HEAD OF LEISURE AND COMMUNITIES

(Contact: Diana Shelton, Tel: (01993) 861551)

(The report is for information).

1. PURPOSE

To provide information on the Council's performance as at the end 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, 12 are reported quarterly, and one is reported annually. The annual indicator relates to Tourism and is new for 2017/18. The first year's data collection will be used to establish a baseline to gauge future progress.
- 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. Of the four key tasks reported to this Committee, two have been achieved by the target date, one has partially been achieved, and one is progressing as expected. 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.

Diana Shelton
Head of Leisure and Communities

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Date: 09 May 2018

Background Papers:
None

Economic & Social Overview & Scrutiny Committee 2017/18

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
Revenues and Housing Support									
RHS7	Number of households living in Emergency Accommodation	5	6	Green	6	5	6	Green	
Planning and Strategic Housing									
PSH1	Speed of decision for MAJOR development within the assessment period	77.38%	60%	Green	69.23%	77.38%	60%	Green	There were 106 decisions within the two year assessment period Oct 2016- Sept 2018; 73 decisions were within time The 2017/18 outturn is based on a longer assessment period in line with national planning performance guidance, and is therefore not directly comparable with the 2016/17 outturn.
PSH2	Speed of decision for NON MAJOR development within the assessment period	85.67%	70%	Green	n/a	85.67%	70%	Green	There were 2282 decisions within the two year assessment period Oct 2016- Sept 2018; 1955 decisions were in time

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
PSH3	Planning: Quality of decisions based on proportion of MAJOR decisions that are overturned at appeal	0.81%	10%	Green	7.14%	0.81%	10%	Green	Of the 123 decisions made within the two year assessment period of April 2016- March 2018, one decision was overturned at appeal
PSH4	Planning: Quality of decisions based on proportion of NON MAJOR decisions that are overturned at appeal	0.52%	10%	Green	n/a	0.52%	10%	Green	Of the 3059 decisions made within the two year assessment period of April 2016- March 2018, 16 decisions were overturned at appeal
PSH5	(Cumulative) Strategic Housing: Number of Affordable Homes delivered (Gross)	153	133	Green	141	153	133	Green	At the end of the year, the affordable housing programme is ahead of schedule, having delivered a total of 153 affordable homes against a target of 133

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
PSH6	Claimant Rate – In top 25% of Council's in the South East	Yes (0.7)	Yes (0.7%)	Green	Yes (0.6%)	Yes (0.7%)	Yes (0.7%)	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.
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%	100%	90%	Green	
ERS5	Percentage of full plans checked within 21 calendar days of receipt	93.55%	85%	Green	71.6%	90%	85%	Green	

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2016/17 Outturn	2017/18 Outturn	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.	230,271	252,484	Red	922,444	932,094	931,669	Green	The annual target has been achieved despite the snowfall in Q4 which affected all centres resulting in some closures. The small Pool at Windrush was also closed for two weeks in Q4
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	Yes	Green	
LC4	Business Engagement: Percentage increase (against the baseline) in membership of Cotswolds Tourism.	REPORTED ANNUALLY			n/a	Set baseline	Target not set	n/a	Cotswolds Tourism has 342 memberships. We will be using this figure as the baseline to gauge progress in future years. The income received from the memberships is used to sustain the viability of the Cotswolds
Legal and Property Services									
LPI	Percentage of all land charge searches carried out in ten working days.	100%	90%	Green	99.87%	99.59%	90%	Green	

Progress towards achieving Key Tasks - 2017/2018 End of Year

	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 by the end of June 2017	Giles Hughes	Partially Achieved	Following correspondence with the Local Plan Inspector the Council undertook a six week period of consultation on his proposed main modifications. The representations have been summarised and sent to the Inspector for review. We now await the Inspector's final report, following which the Council should be in a position to adopt the Local Plan during the summer of 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 Ffyna MacEwan	Achieved	During Q4, a total of 24 affordable units were delivered, five units at Thorney Leys Witney, seven units at Swinbrook Road Carterton, eight units at Marlborough School Woodstock and four units at Fosseway Brize Norton. In 2017/2018 a total of 153 affordable units were delivered against a target of 133.
Deliver Phase 2 of the Carterton Leisure Centre within the life of this Council Plan	Martin Holland	On Target	A planning application was submitted at the end of January 2018, and we are currently awaiting the outcome of the Planning Committee's decision. The Main Contractor short list has been produced and the tender package will be sent to short listed contractors following receipt of planning consent. Overall, 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 by the end of March 2018	Michelle Clifford Jon Dearing	Achieved	<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 shared Property Manager has been appointed who will be responsible for increasing the availability of private rented stock in the District by identifying potential properties and building relationships with private landlords to encourage them to provide longer term accommodation;• We have secured Horse Fair, Chipping Norton through negotiation with Cottsway which will provide six units of emergency accommodation. We expect that the units will be ready in 3-6 months, once re-furbishments have been carried out;• Investigating the viability of purchasing and opportunities to rent suitable accommodation.
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