

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE:
THURSDAY 20 SEPTEMBER 2018
PERFORMANCE INDICATORS – QUARTER 1 2018/2019
REPORT OF THE GROUP MANAGER, COUNCIL AND COMPANY SUPPORT
(Contact: Andy Barge, Tel: (01594) 812290)

(The report is for information).

1. PURPOSE

To provide information on the Council's performance as at the end of Quarter 1 2018/2019.

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 14 performance indicators relating to the work of this Committee, 13 are reported quarterly and one is reported annually. The majority of indicators achieved their targets or achieved their targets 'within tolerance'.
- 3.3. Of the 13 indicators that we have reported this quarter, eight (61%) indicators achieved their targets (GREEN); two (15%) achieved the target 'within tolerance' (AMBER); and three (24%) were short of their targets (RED). The underperforming indicators are considered in more detail below.

4. RED INDICATORS

RHS11 – Number of households in emergency accommodation over 28 days

- 4.1. The target was 0; and the actual was 7.
- 4.2. The service works in partnership with both internal services and external agencies to accommodate homeless households. At the end of June 2018, seven households had been in emergency accommodation for over 28 days; however, by mid-July, the number had reduced to one. These households are generally single people with complex issues and needs, for example they require specialist accommodation or have significant debt/rent arrears which have proved to be a barrier to securing either social housing or privately rented accommodation.

PSH6 – Claimant Rate, In Top 25% of Council's in the South East

- 4.3. The target was Yes; and the actual was No (Top Quartile was 0.7% WODC was 0.9%)
- 4.4. The Council has consistently been in the top 25% since we started reporting on the indicator. The claimant count has risen as a result of the implementation of Universal Credit full service (new claims for all claimant types are put on UC) in the District in November 2017. Under Universal Credit a broader span of claimants are required to look for work than under Jobseekers Allowance. We understand that in general, the claimant count has remained broadly flat in non-full service areas while it has risen in those areas that have transitioned to full service roll out. Of the 67 local authorities in the south-east, 18 have

transitioned to full service roll out; nine are in the bottom 11 local authorities with the highest claimant rates. The rollout of the UC full service is expected to be complete by the end of December 2018. After the roll out process has completed, DWP will begin moving the remaining existing benefit claimants to UC full service starting in 2019. We do not expect any reliable statistics until all cases have transferred to the full service.

ERS5 – Percentage of full plans checked within 21 calendar days of receipt

- 4.5. The target was 85%; and the actual was 66.10%.
- 4.6. The service has experienced some capacity issues during quarter one but were able to obtain some support from Cotswold District Council. A surveyor has been recruited and started in July; improvements are expected next quarter.

5. AMBER INDICATORS

PSH5 – Strategic Housing, Number of affordable homes delivered (gross)

- 5.1. The target was 12; and the actual was 11.
- 5.2. Eleven affordable units were delivered in the first quarter, seven on the West Witney site and a further four on the Church Road, Long Hanborough site. The units were a mixture of rent and shared ownership and have been delivered earlier than expected. On the other hand, the 12 affordable units that were expected to be delivered will now be delivered later in the year. New information received from the Registered Providers suggests that the majority of the affordable units for 2018/19 will come through in Q3.

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

- 5.3. The target was 216,138; and the actual was 213,670.
- 5.4. Easter fell predominantly in this quarter which tends to reduce the throughput, and there was some variation to the normal programme to account for the holiday period. Swimming lessons in the Windrush small pool restarted in April following a 2 week closure. There are about 1300 children attending lessons each week; we are starting to slowly build usage back up and increase customer confidence.

6. KEY TASKS

The Council Plan 2016 – 2019 sets out a number of key tasks for 2018/2019. A summary of progress for those key tasks which relate to the work of this Committee is attached at [Appendix B](#).

7. ALTERNATIVES/OPTIONS AND FINANCIAL IMPLICATIONS

Not applicable.

8. 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.

Andy Barge
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Background Papers:

None

Economic & Social Overview & Scrutiny Committee 2018/2019 Q1

PI Code	Indicator	Q1 Outturn	Q1 Target	Q1 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
RHS11	Number of households in emergency accommodation over 28 days	7	0	Red	7	0	Red	At the end of June 2018, seven households had been in emergency accommodation for over 28 days; however, by mid-July, the number had reduced to one. These households are generally single people with complex issues and needs, for example they require specialist accommodation or have significant debt/rent arrears which have proved to be a barrier to securing either social housing or privately rented accommodation
RHS12	Number of households in emergency accommodation under 28 days	3	6	Green	3	6	Green	
PSH1	Speed of decision for MAJOR development within the assessment period	69.20%	60%	Green	69.20%	60%	Green	A new assessment period commenced in 2017-18 Q3 covering the period 1 st October 2016 – 30 th September 2018. During the period to 30 th June 2018, 81 of the 117 applications were determined within time

PI Code	Indicator	QI Outturn	QI Target	QI RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
PSH2	Speed of decision for NON MAJOR development within the assessment period	85.60%	70%	Green	85.60%	70%	Green	A new assessment period commenced in 2017-18 Q3 covering the period 1 st October 2016 – 30 th September 2018. During the period to 30 th June 2018, 2224 of the 2598 applications were determined within time
PSH3	Planning: Quality of decisions based on proportion of MAJOR decisions that are overturned at appeal	1.63%	10%	Green	1.63%	10%	Green	Of the 123 decisions made within the two year assessment period of April 2016- March 2018, two decisions were overturned at appeal
PSH4	Planning: Quality of decisions based on proportion of NON MAJOR decisions that are overturned at appeal	0.59%	10%	Green	0.59%	10%	Green	Of the 3059 decisions made within the two year assessment period of April 2016- March 2018, 18 decisions were overturned at appeal
PSH5	(Cumulative) Strategic Housing: Number of Affordable Homes delivered (Gross)	11	12	Amber	11	146	Green	Some units have come forward earlier than expected while others, that were expected, are now not expected until later in the year. The majority of affordable units will be delivered in Q3

PI Code	Indicator	QI Outturn	QI Target	QI RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
PSH6	Claimant Rate – In top 25% of Council's in the South East	No	Yes	Red	No	Yes	Amber	The higher rate is due to the full service roll out of Universal Credit which commenced in November 2017 in our District. The claimant count for those councils that have not transitioned to the full service is broadly flat. Full service roll out is expected to be completed by the end of December 2018, so it is likely that we will see improvements by the end of the financial year
ERS1	Licenses processed under the Licensing Act 2003 within the statutory timescales as a percentage of those issued	100%	90%	Green	100%	90%	Green	All 13 Licences were processed within statutory timescales
ERS5	Percentage of full plans checked within 21 calendar days of receipt	66.10%	85%	Red	66.10%	85%	Red	Improvements are expected next quarter following recruitment to new building surveyor post

PI Code	Indicator	QI Outturn	QI Target	QI RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
LC2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits	213,670	216,138	Amber	213,670	tbc	n/a	Easter fell predominantly in this quarter which tends to reduce the throughput, and there was some variation to the normal programme to account for the holiday period. Swimming lessons in the Windrush small pool restarted in April following a 2 week closure. There are about 1300 children attending lessons each week; we are starting to slowly build usage back up and increase customer confidence. Targets for the remaining quarters are being reviewed to account for the disruption of scheduled building works
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	Promoting Tourism: % increase in membership of Cotswolds Tourism Partnership (against the baseline)	REPORTED ANNUALLY				5%	n/a	
LLPI	Percentage of land charge searches received and dispatched within ten working days.	100%	90%	Green	100%	90%	Green	

Progress towards achieving Key Tasks – 2018/2019 Quarter 1

	Assignee	Status	Progress
Protect the environment whilst supporting the local economy			
Successfully adopt the Local Plan by the end of September 2018	Chris Hargraves	On Target	Following receipt of a letter from the Local Plan Inspector in January 2018 and the publication of further main modifications in February, the Council had hoped to be in a position to adopt the Local Plan; however some additional work has been necessary in relation to Habitat Regulations Assessment following a recent European Court judgement in May 2018. The Council hopes to receive the Inspector's report in August with a view to potential adoption of the Local Plan in September.
Undertake a review of the vitality and viability of our market towns in order to feed into future policy development to ensure their sustainability by the end of March 2019	Will Barton	On Target	Officers have commenced background research on the vitality and viability of our market towns, in order to help support future policy development, and ensure that our market towns are sustainable in the long term. Officers are currently assessing the detailed scope of this research project in order that it can be completed within agreed timeframes and with available resources.
Establish community engagement and delivery arrangements for the Oxfordshire Cotswolds Garden Village, including the publication of the submission draft of the Oxfordshire Cotswold Garden Village Area Action Plan by the end of March 2019	Giles Hughes	On Target	A public consultation on the Oxfordshire Cotswolds Garden Village was launched in June. This issues consultation is the first stage of the public consultation programme to develop an Area Action Plan for the Garden Village. Regular engagement has been established with Eynsham Parish Council, and with Grosvenor, who represent the key landowners.

Working with communities to meet the current and future needs and aspirations of residents			
Deliver a total of 146 affordable homes in 2018/19	Giles Hughes Ffyoona McEwan	Slightly behind target	<p>Eleven affordable units were delivered in the first quarter, seven on the West Witney site and a further four on the Church Road, Long Hanborough site. The units were a mixture of rent and shared ownership and have been delivered earlier than expected. On the other hand, the 12 affordable units we were expecting to be delivered this quarter, will now be delivered later in the year.</p> <p>New information received from the Registered Providers suggests that the majority of the affordable units for 2018/19 will come through in Q3.</p>
Work with colleagues across Oxfordshire to deliver the Housing and Growth Deal by the end of March 2023	Christine Gore	On Target	<p>Delivery of the Growth Deal is progressing in accordance with the timescales set out in the Deal documentation. A Scrutiny Panel and three Advisory Groups have been set up by the Oxfordshire Growth Board to assist in the delivery and ensure transparency and accountability. WODC is leading the Joint Spatial Plan work stream with Cllr James Mills chairing the relevant Advisory Group.</p>
Deliver Phase 2 of the Carterton Leisure Centre by the end of December 2019	Martin Holland	On Target	<p>The Carterton Leisure Centre Phase 2 extension is estimated to cost circa £8.3m and is being funded by the Council.</p> <p>The new facility mix will meet both the needs of the local community and the needs of people further afield. It is expected to attract people of all ages including groups that are traditionally underrepresented. The facility mix will contain:</p> <ul style="list-style-type: none"> • An enlarged gym & New Extreme Zone (indoor trampoline park); • 4 courts Sports Hall Cafés and Crèche; • Dry sports Changing Rooms; • Dance and Spinning Studio. <p>Planning consent for the works has been approved and the tender for the main contractor has been completed. There will be a report to Cabinet in August 2018 to approve the awarding of the contract and an additional capital allocation to reflect an increase in the initial estimated cost. We expect work to start on site in October 2018.</p>