

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

PERFORMANCE INDICATORS – QUARTER 2 2018/2019
REPORT OF THE GROUP MANAGER, CORPORATE 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 2 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.
- 3.3. The majority of indicators achieved their targets or achieved their targets 'within tolerance'.
- 3.4. Of the 13 indicators reported this quarter, ten (77%) indicators achieved their targets (GREEN), and three (23%) indicators were short of their targets (RED). The underperforming indicators are considered in more detail below.

4. RED INDICATORS

RHS 11 – Number of households in emergency accommodation over 28 days

- 4.1. The target was 0; and the actual was 4.
- 4.2. The service works in partnership with both internal services and external agencies to accommodate homeless households. At the end of September 2018, four households had been in emergency accommodation for over 28 days; two of the four households have since secured suitable accommodation.
- 4.3. The households which remain in emergency accommodation for longer than 28 days 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

- 4.4. The target was Yes; and the actual was No (Top Quartile was 0.8% WODC was 1.0%).
- 4.5. The Council has consistently been in the top 25% since we started reporting on the indicator. The claimant count in this District has risen as a result of the implementation of Universal Credit full service (new claims for all claimant types are put on UC) in November 2017, which requires a broader span of claimants

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. This is supported by the claimant data for the 67 councils in the South East, which shows that the majority of the local authorities who have yet to implement or have recently implemented, to be in the top quartile. 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. 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

- 4.6. The target was 85%; and the actual was 72.38%.
- 4.7. The service experienced some capacity issues during the summer holidays and also lost one member of staff. Following recruitment, a new surveyor started at the end of July, which combined with cross boundary working has meant that the target was achieved for August and September 2018.
- 4.8. Due to a technical error in data collation, the Q1 outturn of 66.10% has been revised upwards to 72.88%.

5. 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](#).

6. ALTERNATIVES/OPTIONS

Not applicable.

7. FINANCIAL IMPLICATIONS

None.

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 Q2

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Housing Support								
RHSI1	Number of households in emergency accommodation over 28 days	4	0	Red	4	0	Red	At the end of September 2018, four households had been in emergency accommodation for over 28 days; two households have since secured suitable accommodation. The households which remain in emergency accommodation for longer than 28 days 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
RHSI2	Number of households in emergency accommodation under 28 days	2	6	Green	2	6	Green	
Planning and Strategic Housing								
PSHI	Speed of decision for MAJOR development within the assessment period	70.63%	60%	Green	70.63%	60%	Green	89 of the 126 applications were determined within time in the assessment period (1st October 2016 - 30th September 2018)

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 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	87.25%	70%	Green	87.25%	70%	Green	2,485 of the 2,848 applications were determined within time in the assessment period (1st October 2016 - 30th September 2018)
PSH3	Planning: Quality of decisions based on proportion of MAJOR decisions that are overturned at appeal	2.44%	10%	Green	2.44%	10%	Green	Of the 123 decisions made within the two year assessment period of April 2016- March 2018, three 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, eighteen decisions were overturned at appeal
PSH5	(Cumulative) Strategic Housing: Number of Affordable Homes delivered (Gross)	50	35	Green	50	146	Green	Based upon information received from the Registered Providers, we are expecting the majority of the affordable units for 2018/19 to be delivered in Q3

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 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 we could see improvements by the end of the financial year
Environmental 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	72.38%	85%	Red	72.65%	85%	Red	We experienced some capacity issues during the summer holidays and we also lost one member of staff. Following recruitment, a new surveyor started at the end of July, which combined with cross boundary working has meant that the target was achieved for August and September 2018

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2018/19 Year to date	2018/19 Target	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	242,024	202,497	Green	455,694	847,355	Green	Targets have been 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	For the 12 months to August 2018
LC4	Promoting Tourism: % increase in membership of Cotswolds Tourism Partnership (against the baseline)	REPORTED ANNUALLY				5%		
Legal and Property Services								
LLPI	Percentage of land charge searches received and dispatched within ten working days.	96.40%	90%	Green	98.43%	90%	Green	

Progress towards achieving Key Tasks – 2018/2019 Quarter 2

	Assignee	Status	Progress
Protect the environment whilst supporting the local economy			
Successfully adopt the Local Plan by the end of September 2018	Chris Hargraves	Achieved	The West Oxfordshire Local Plan 2031 was adopted at a meeting of Full Council on 27 th September 2018. Following adoption, there is a statutory six week period where the Local Plan can be judicially reviewed in the high courts. The six week period expires on the 8th November 2018.
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	We are undertaking 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 continue to assess 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 2018. This issues consultation is the first stage of the public consultation programme to develop an Area Action Plan for the Garden Village. Responses from the Issues public consultation on the Oxfordshire Cotswolds Garden Village have been published on the Council's website. The next stage of engagement will be the establishment of a community forum to feed into the preparation of the Garden Village Area Action Plan. The first meeting of the community forum will take place in October 2018.

	Assignee	Status	Progress
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 Ffyon McEwan	On Target	<p>In Q2, 39 affordable homes were delivered in:</p> <ul style="list-style-type: none"> • Burford (11) and Stanton Court (8) by Cottsway Housing Association; • Kingham (6) by Sage Housing; and • Long Hanborough (14) by Sovereign Housing Association. <p>This makes a total of 50 units for the first six months of the year against a target of 35. The higher delivery of units in Q2 is likely to be due to slippage from Q1 as well as some sites coming forward earlier than expected.</p> <p>Based upon information received from the Registered Providers, we are expecting the majority of the affordable units for 2018/19 to be delivered 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.</p> <p>WODC is leading the Joint Statutory Spatial Plan (JSSP) work stream with Cllr James Mills chairing the relevant Advisory Group. In early September a Ministerial Statement confirmed that a three year housing land supply would be applied to Oxfordshire whilst the JSSP is under preparation, to protect the County from inappropriate speculative developments during that period.</p>

	Assignee	Status	Progress
Working with communities to meet the current and future needs and aspirations of residents			
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>We have received planning approval for the works, and we have completed the tender for the main contractor. At its meeting in August 2018, Cabinet agreed to award the construction contract to Buckingham Group Ltd and approved the capital budget for the scheme. The contractor is expected start on site at the end of October 2018 with a 52 week build programme.</p>