

WEST OXFORDSHIRE DISTRICT COUNCIL
ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE:
THURSDAY 28 MARCH 2019

PERFORMANCE INDICATORS – QUARTER 3 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 3 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, nine (69.2%) indicators achieved their targets (GREEN), two (15.4%) achieved their targets 'within tolerance' (AMBER) and two (15.4%) 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 2.
- 4.2. The service works in partnership with both internal services and external agencies to accommodate homeless households.
- 4.3. The number of households in emergency accommodation over 28 days has reduced from seven at the end of Q1 to two at the end of Q3. The two households are individuals with complex needs, and were in Bed and Breakfast accommodation in the District at the end of the quarter, waiting to move into permanent accommodation secured with a Housing Association.
- 4.4. Earlier this year, we secured Horse Fair at Chipping Norton through negotiation with Cottsway Housing which will provide five bedrooms in the main house with shared facilities and one self-contained unit. The accommodation is being refurbished and is expected to be operational in early March 2019.

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

- 4.5. The target was Yes; and the actual was No (Top Quartile was 0.8% WODC was 1.1%)
- 4.6. Until April 2018, the Council had consistently been in the top 25% since we started reporting performance of this indicator. The claimant count in this District has risen as a result of the implementation of Universal Credit Full Service in November 2017 (new claims for all claimant types are put on UC), which requires a broader span of claimants to look for work than under Jobseekers Allowance.
- 4.7. The claimant count in December 2018 was 700 (1.1%) compared to 395 (0.6%) in November 2017. The claimant count has been largely affected by when full service commenced with increases in the claimant count being more pronounced in those areas that have been operating Full Service for longer.
- 4.8. This is supported by the claimant data for the 67 councils in the South East which indicates that all the local authorities in the top quartile commenced implementation in 2018, with the majority commencing implementation in Q3 of 2018-19. Furthermore, a briefing paper on Universal Credit and the Claimant Count (House of Commons Library, January 2019) includes statistics on the annual change in claimant count in relation to the commencement of Full Service. Those areas that commenced Full Service between February 2017 and December 2017, including this District experienced the largest annual percentage change (42%) in claimant count.
- 4.9. Full service roll out ended in December 2018. The Department for Work and Pensions (DWP) will begin moving the remaining existing benefit claimants to full service from July 2019 in a managed migration. Initially, 10,000 people will transfer as part of a pilot scheme. The whole process is expected to be completed by December 2023.

5. AMBER INDICATORS

PSH5 – (Cumulative) Number of Affordable Homes Delivered

- 5.1. The target was 74; and the actual was 71
- 5.2. Since April 2018, seventy-one units have been delivered, just short of the target of 74.
- 5.3. In Q3, twenty-one affordable homes were delivered against a target of 39; two in Witney by Sage Housing, seven in Long Hanborough by Blenheim and 12 in Chipping Norton by Stonewater Housing.
- 5.4. The lower delivery of units in Q3 was due to some units having been delivered earlier than expected (in Q2, we delivered 39 units against a target of 23), and some slippage into the next quarter.
- 5.5. Based upon information received from the Registered Providers, there could be a shortfall in delivery at the end of the year.

LLPI – Percentage of land charge searches received and dispatched within ten working days.

- 5.6. The target was 90%; and the actual was 89.38%.
- 5.7. Although the Q3 outturn was just short of the target, the cumulative outturn for the first nine months of the year (95.72%) indicates that we will exceed the target comfortably at the end of Q4.

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

Not applicable.

8. FINANCIAL IMPLICATIONS

None.

9. 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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Date:

Background Papers:

None

Economic & Social Overview & Scrutiny Committee 2018/2019 Q3

PI Code	Indicator	Q3 Outturn	Q3 Target	Q3 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Housing Support								
RHS11	Number of households in emergency accommodation over 28 days	2	0	Red	2	0	Red	Two households were in emergency accommodation in the District as at 31 December 2018. Both were single persons with complex needs, and had already secured permanent accommodation with Housing Associations
RHS12	Number of households in emergency accommodation under 28 days	2	6	Green	2	6	Green	

PI Code	Indicator	Q3 Outturn	Q3 Target	Q3 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Planning and Strategic Housing								
PSH1	Speed of decision for MAJOR development within the assessment period	73.08%	60%	Green	73.08%	60%	Green	57 of the 78 applications were determined within time in the assessment period (1 st October 2017 to 30 th September 2019)
PSH2	Speed of decision for NON MAJOR development within the assessment period	83.35%	70%	Green	83.35%	70%	Green	1422 of the 1706 applications were determined within time in the assessment period (1 st October 2017 to 30 th September 2019)
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 1 st April 2016 to 31 st 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	0.69%	10%	Green	0.69%	10%	Green	Of the 3,059 decisions made within the two year assessment period of 1 st April 2016 to 31 st March 2018, 21 decisions were overturned at appeal
PSH5	(Cumulative) Strategic Housing: Number of Affordable Homes delivered (Gross)	71	74	Amber	71	146	Amber	Since April 2018, 71 affordable units have been delivered. The lower delivery of units in Q3 is due to some units completing earlier in Q2, and some slippage into Q4

PI Code	Indicator	Q3 Outturn	Q3 Target	Q3 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	Red	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 has been largely affected by when Full Service commenced, with increases in the claimant count being more pronounced in those areas that have been operating Full Service for longer
Environmental Regulatory Services								
ERS1	Licenses processed under the Licensing Act 2003 within the statutory timescales as a percentage of those issued	100%	100%	Green	100%	100%	Green	
ERS5	Percentage of full plans checked within 21 calendar days of receipt	86.49%	85%	Green	76.09%	85%	Amber	Resourcing issues in the earlier part of the year have been addressed, and performance is improving. In Q3, the target was achieved, and performance in January 2019 indicates that nearly 90% of plans were vetted within timescales

PI Code	Indicator	Q3 Outturn	Q3 Target	Q3 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	251,020	199,108	Green	706,714	847,355	Green	New gyms are now open at Windrush and Chipping Norton which is resulting in a significant growth in usage
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	12 months to November 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	89.38%	90%	Amber	95.72%	90%	Green	Just short of the Q3 target due to some resourcing issues. We remain on track to exceed the annual target

Progress towards achieving Key Tasks – 2018/2019 Quarter 3

	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 27th September 2018. No legal challenge was received within the statutory six week period that followed.
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	Slightly behind target	<p>A public consultation on the Oxfordshire Cotswolds Garden Village (OCGV) was launched in June 2018. This consultation was the first stage of the public consultation programme to develop an Area Action Plan (AAP) for the Garden Village. The OCGV AAP Issues Consultation report has been published on the Council's website.</p> <p>Two community forums were held in October 2018 and December 2018 with the aim of increasing stakeholder engagement, facilitating a two way open discussion, and undertaking visioning exercises; and a community website is due to be launched in January 2019. In addition, we are engaging with Oxford Brookes University - School of the Built Environment.</p> <p>In Q4, we expect to continue work on the vision and objective for the AAP with the aim of creating a masterplan design framework by March 2019 for consultation with Members.</p> <p>The new timeline indicates that the AAP preferred options paper will be presented to Cabinet in April 2019.</p>

	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 Ffyna McEwan	Slightly Behind Target	<p>Since April 2018, seventy-one affordable homes have been delivered, just short of the target of 74.</p> <p>In Q3, twenty-one affordable homes were delivered in:</p> <ul style="list-style-type: none"> • Witney (2) by Sage Housing Association; • Long Hanborough (7) by Blenheim; • Chipping Norton (12) by Stonewater Housing. <p>The lower delivery of units in Q3 is due to some units coming forward earlier in Q2, and some slippage into Q4.</p> <p>A further 72 units are expected in Q4; however information received from the Registered Providers indicates that the total number of affordable homes delivered in the year may be slightly short of the target.</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 2018, 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. The Statement of Community Involvement for the JSSP was approved by the Growth Board on 30 November and is currently out for consultation.</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.</p> <p>The main contractor commenced on site on the 29 October 2018; and site hoarding has been completed, and excavation works for the foundations are in progress. A 52 week works programme has been agreed with practical completion planned during November 2019.</p>