

**WEST OXFORDSHIRE DISTRICT COUNCIL**  
**ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE:**  
**THURSDAY 30 MAY 2019**

**PERFORMANCE INDICATORS – 2018/2019**  
**REPORT OF THE GROUP MANAGER, STRATEGIC 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 2018/19

**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 Land Charges.
- 3.2. There are 14 performance indicators relating to the work of this Committee. Of the 14 indicators, twelve indicators (86%) achieved their annual targets (GREEN). The underperforming indicators are considered in more detail below.

**4. RED INDICATORS**

**PSH6 – Claimant Rate, In Top (Best) 25% of Councils in the South East**

- 4.1. The target was Yes; and the actual was No (Top Quartile was 1.0% WODC was 1.1%)
- 4.2. Until April 2018, the Council had consistently been in the top 25% since commencing the reporting of this indicator. The claimant count /rate in this District have risen as a result of the implementation of Universal Credit Full Service in November 2017.
- 4.3. The claimant count in March 2019 was 735 (1.1%) compared to 470 (0.7%) in March 2018. 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.
- 4.4. For the whole of 2018/19, the claimant rate has been in the second quartile, however, we are starting to see improvements with the gap between West Oxfordshire's claimant rate and the top quartile claimant rate narrowing over the last quarter.
- 4.5. 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.

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

- 4.6. The target was 85%; and the actual was 77.71%

4.7. We experienced some capacity issues during the year, especially during the first six months. A new surveyor was recruited towards the end of Q2, which together with cross boundary working has helped to increase resilience and bring performance closer to the target at the end of the year.

**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.

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Date:

Background Papers:

None

## Economic &amp; Social Overview &amp; Scrutiny Committee 2018/2019

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Overall RAG Status	Comments
<b>Housing Support</b>									
RHSI1	Number of households in emergency accommodation over 28 days	0	0	Green	n/a	0	0	Green	These are new indicators for 2018/19. Accommodation at Horse Fair in Chipping Norton “opened” on 28 March 2019 and is providing five bedrooms in the main house with shared facilities and one self-contained unit.
RHSI2	Number of households in emergency accommodation under 28 days	0	6	Green	n/a	0	6	Green	In addition, the Homelessness Reduction Act which was introduced in April 2018 has created a more targeted approach to prevention
<b>Planning and Strategic Housing</b>									
PSH1	Speed of decision for MAJOR development within the assessment period	70.93%	60%	Green	77.38%	70.93%	60%	Green	61 of the 86 applications were determined within the assessment period (1 <sup>st</sup> October 2017 to 30 <sup>th</sup> September 2019)
PSH2	Speed of decision for NON MAJOR development within the assessment period	83.16%	70%	Green	85.67%	83.16%	70%	Green	1664 of the 2001 applications were determined within the assessment period (1 <sup>st</sup> October 2017 to 30 <sup>th</sup> September 2019)

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Overall RAG Status	Comments
<b>Planning and Strategic Housing (contd.)</b>									
PSH3	Planning: Quality of decisions based on proportion of MAJOR decisions that are overturned at appeal	0%	10%	Green	0.81%	0%	10%	Green	Of the 117 decisions made within the two year assessment period (1 <sup>st</sup> April 2017 to 31 <sup>st</sup> March 2019), no decisions were overturned at appeal
PSH4	Planning: Quality of decisions based on proportion of NON MAJOR decisions that are overturned at appeal	0.47%	10%	Green	0.52%	0.47%	10%	Green	Of the 2769 decisions made within the two year assessment period (1 <sup>st</sup> April 2017 to 31 <sup>st</sup> March 2019), 13 decisions were overturned at appeal
PSH5	(Cumulative) Strategic Housing: Number of Affordable Homes delivered (Gross)	180	146	Green	153	180	146	Green	There was an under-reporting of units delivered during the first three quarters of the year which has now been reconciled. The final quarterly completion figures are: Q1 - 17 Q2 - 61 Q3 - 34 Q4 - 68
PSH6	Claimant Rate – In top (best) 25% of Councils in the South East	No (1.1%)	Yes (1.0%)	Red	Yes (0.7%)	No (1.1%)	Yes (1.0%)	Red	We are starting to see improvements with the gap between the District's claimant rate and the top quartile narrowing over the last quarter. The Council's rank (position) improved from 30 <sup>th</sup> = out of 67 councils in December 2018 to 19 <sup>th</sup> = in March 2019

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Overall RAG Status	Comments
<b>Environmental Regulatory Services</b>									
ERS1	Licenses processed under the Licensing Act 2003 within the statutory timescales as a percentage of those issued	100%	100%	Green	100%	100%	100%	Green	
ERS5	Percentage of building control full plans checked within 21 calendar days of receipt	80.30%	85%	Red	90%	77.71%	85%	Red	We experienced some capacity issues during the year, especially during the first six months. A new surveyor was recruited, and cross boundary working is helping to increase resilience and performance
<b>Leisure and Communities</b>									
LC2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits	236,802	229,612	Green	932,094	943,516	847,355	Green	Although the 2018/19 targets were revised downwards to take into account disruptions to the programmes due to planned construction and maintenance work, the number of visits has increased compared to the previous year.  There was significant growth in usage following the opening of the extended/refurbished gyms at Windrush and Chipping Norton in Q3

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Overall RAG Status	Comments
<b>Leisure and Communities (contd.)</b>									
LC3	Maintain West Oxon position within the top (best) quartile of all crime per 1,000 population within the Thames Valley	Yes	Yes	Green	Yes	Yes	Yes	Green	
LC4	Promoting Tourism: % increase in membership of Cotswolds Tourism Partnership (against the baseline)	Reported Annually			Baseline = 342 members	11%	5%	Green	There are 379 members of Cotswolds Tourism compared to 342 in the baseline year
<b>Land Charges</b>									
LLPI	Percentage of land charge searches received and dispatched within ten working days	100%	90%	Green	99.59%	96.67%	90%	Green	During 2018/19, we completed 1,131 land charge searches out of 1,170 within ten working days

## Appendix B

### Progress towards achieving Key Tasks – 2018/2019

	Assignee	Status	Progress
<b>Protect the environment whilst supporting the local economy</b>			
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. There was no legal challenge 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	Partially Achieved	We continue to work with partners on the vitality and viability of our market towns in a rapidly changing sector to help ensure that our market towns are sustainable in the long term. Officers continue to gather intelligence from a variety of sources to understand how our towns will evolve and if there are interventions that the Council can make to support the changes.

	Assignee	Status	Progress
<b>Protect the environment whilst supporting the local economy</b>			
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	Partially Achieved	<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 was published on the Council's website.</p> <p>Two community forums were held in October and December 2018 with a further forum in February 2019 to discuss emerging site opportunities, constraints and key themes. In addition, three community study tours to other developments took place in January and February 2019; and a community website <a href="http://thegardenvillage.org">thegardenvillage.org</a> was launched in February 2019.</p> <p>We are engaging with Oxford Brookes University - School of the Built Environment. Year 2 students have studied the Garden Village and produced draft master plans for a community forum drop-in session in March 2019.</p> <p>Due to the local elections, the community design workshops to create a design framework for consultation with Members has been slightly delayed.</p> <p>New timelines have been developed for the next six months; the key dates are:</p> <ul style="list-style-type: none"> <li>• Collaborative design workshops with Grosvenor - 15-18 May 19</li> <li>• Members workshops - 12 June 19</li> <li>• Area Action Plan options paper - Cabinet 24 July 19</li> <li>• 6 week consultation - 2 August 19 - 3 September 19.</li> </ul>



	Assignee	Status	Progress
<b>Working with communities to meet the current and future needs and aspirations of residents</b>			
Deliver a total of 146 affordable homes in 2018/19	Giles Hughes Ffyoa McEwan	Achieved	During the year, a total of 180 affordable homes were delivered in Ascot-under-Wychwood (6), Chipping Norton (31), Charlbury (22), Curbridge (4), Ducklington (12), Kingham (8), Long Hanborough (33), North Leigh (3) and Witney( 61).
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 continuing to progress in accordance with the timescales set out in the Growth Deal documentation. Collectively, the partners in Oxfordshire have met the Year One commitments for the delivery of homes across the County, and the Year One requirements for affordable housing. The extra care development at Rock Hill in Chipping Norton is contributing 80 dwellings towards this affordable housing requirement. A programme of infrastructure investment has also been developed to make effective use of the Growth Deal funds. This investment programme includes improvements to road access to Carterton and the delivery of the west facing Shores Green slip roads for Witney.</p> <p>The Council has a key role in leading the Oxfordshire Plan (Joint Statutory Spatial Plan) work stream with Cllr James Mills chairing the relevant Advisory Group. The Oxfordshire Plan was launched to stakeholders in December 2018 and the first phase of public consultation took place in February/ March 2019.</p>

	Assignee	Status	Progress
<b>Working with communities to meet the current and future needs and aspirations of residents</b>			
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"> <li>• An enlarged gym &amp; New Extreme Zone (indoor trampoline park);</li> <li>• 4 courts Sports Hall Cafés and Crèche;</li> <li>• Dry sports Changing Rooms;</li> <li>• Dance and Spinning Studio.</li> </ul> <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 main contractor commenced on site at the end of October 2018.</p> <p>We continue to make good progress with all the concrete pad foundations and lower ground beams completed, enabling the steel frame to be completed. Whilst the commencement of the erection of the steel frame was delayed due to heavy snowfall, the project remains slightly ahead of programme and on track for completion in November 2019.</p>