



WEST OXFORDSHIRE  
DISTRICT COUNCIL

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Name and date of Committee	<b>ECONOMIC AND SOCIAL OVERVIEW AND SCRUTINY COMMITTEE - THURSDAY 21 NOVEMBER 2019</b>
Report Number	<b>AGENDA ITEM No. 11</b>
Subject	<b>SERVICE PERFORMANCE 2019/20 QUARTER TWO</b>
Wards affected	ALL
Accountable member	All relevant Cabinet Members
Accountable officer	Andy Barge, Group Manager, Strategic Support Tel: 01594 812290 Email: <a href="mailto:Andy.Barge@publicagroup.uk">Andy.Barge@publicagroup.uk</a>
Summary/Purpose	To provide information on the Council's service performance at the end of 2019/20 Q2
Annexes	Annex A – Performance Indicators Annex B – Progress on Keys Tasks
Recommendation/s	<i>a) That the Committee reviews, and challenges as appropriate, service performance for Quarter 2 of 2019/20</i>
Corporate priorities	Protect the environment whilst supporting the local economy Working with communities to meet the current and future needs and aspirations of residents
Key Decision	NO
Exempt	NO
Consultees/ Consultation	NONE

## 1. BACKGROUND

- 1.1. The Council monitors service performance and progress towards achieving the aim and priorities set out in the Corporate Plan, in particular, the key tasks. Each quarter, performance and progress in those service areas relating to the work of this Committee are provided in this report.
- 1.2. [Annex A](#) provides an overview of service performance in Housing Support, Planning and Strategic Housing, Environmental and Regulatory Services, Leisure and Communities and Land Charges.
- 1.3. A new Council Plan 2019-2023 is being prepared. In the interim, we will continue to report on the key tasks set out in the 2018-19 update to the Council Plan 2016 – 2019. A summary of progress for those key tasks relating to the work of this Committee is attached at [Annex B](#).

## 2. MAIN POINTS

- 2.1. There are 13 quarterly performance indicators relating to the work of this Committee. Of the 13 indicators, 10 indicators (76.9%) achieved their targets (Green) and three indicators (23.1%) did not achieve their targets (Red). The indicators which are currently not achieving their targets are considered in more detail below.

### RED INDICATORS

#### **RHS1 | Number of households in emergency accommodation over 28 days**

- 2.2. The target was 0 and the actual was 3.
- 2.3. All three households were single persons with complex needs; two single males who needed to be placed locally, and a single female.
- 2.4. At the end of Q2, one single male had been in emergency accommodation (Travelodge) for nine weeks and the other for 13 weeks. Although both clients had been offered new build accommodation, the handover date was delayed by the developer / Cottsway Housing Association. Both clients have since moved into their new accommodation.
- 2.5. The single female has debts and therefore has been difficult to place. At the end of Q2, she had spent five weeks in emergency accommodation in Bristol (through choice), but has since moved to Horsefair. She has been referred to a support worker to help her to address her rent arrears.
- 2.6. Our emergency accommodation, Horsefair at Chipping Norton, is helping to keep homeless cases out of bed and breakfast accommodation.
- 2.7. A Families First Project Officer has been appointed (start date 21st October) and a Complex Needs Project Officer is currently being recruited. Both posts are tasked with preventing homelessness and assisting those households in emergency accommodation to move to more suitable accommodation.

### **PSH5 (Cumulative) Number of affordable homes delivered**

- 2.8. The target was 279 and the actual was 153.
- 2.9. Although the delivery of affordable homes has been delayed at four schemes, we do not expect there to be an impact on the overall delivery of 476 affordable homes by the end of 2019/20.
- 2.10. The four delayed sites are High Street, Milton Under Wychwood, Downs Road, Witney; Nethercote Road, Tackley and Street Farm, Tackley. Delivery of affordable housing has since been completed at Milton Under Wychwood; and both Downs Road and Street Farm have delivered some of the affordable homes expected.
- 2.11. The majority of the shortfall in Q2 is expected to be recovered in Q3.

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

- 2.12. The target was 85% and the actual was 58.11%
- 2.13. The service has experienced capacity issues due to a combination of factors, including a vacant post, and picking up additional work as three Approved Inspectors went into liquidation. Although there will be a new starter in October, the service will also lose one member of staff at the same time. The service has commenced the recruitment process.

## **3. FINANCIAL IMPLICATIONS**

- 3.1. None

## **4. LEGAL IMPLICATIONS**

- 4.1. None

## **5. ALTERNATIVE OPTIONS**

- 5.1. None

## **6. BACKGROUND PAPERS**

- 6.1. None

## Economic &amp; Social Overview &amp; Scrutiny Committee 2019/2020 Q2

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
<b>Housing Support</b>								
RHS11	Number of households in emergency accommodation over 28 days	3	0	Red	3	0	Amber	Three households, all single persons with complex needs and/or vulnerability. Two have been offered accommodation by Cottsway; the other has since moved into Horsefair, and has been referred to a support worker who will help her to address her debt, as well as other needs
RHS12	Number of households in emergency accommodation under 28 days	1	6	Green	1	6	Green	
<b>Planning and Strategic Housing</b>								
PSH1	Speed of decision for MAJOR development within the assessment period	69.16%	60%	Green	69.16%	60%	Green	74 out of 107 applications were determined in time within the two year assessment period 1st October 2017-30th September 2019
PSH2	Speed of decision for NON MAJOR development within the assessment period	81.26%	70%	Green	81.26%	70%	Green	2186 out of 2690 applications were determined in time within the two year assessment period 1st October 2017-30th September 2019

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 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	0.00%	10%	Green	0.00%	10%	Green	No appeals overturned for major applications (117) decided in the assessment period 1st April 2017 – 31st March 2019
PSH4	Planning: Quality of decisions based on proportion of NON MAJOR decisions that are overturned at appeal	0.58%	10%	Green	0.58%	10%	Green	16 appeals overturned out of 2769 non-major applications decided in the assessment period 1st April 2017 – 31st March 2019
PSH5	(Cumulative) Strategic Housing: Number of Affordable Homes delivered (Gross)	87	180	Red	153	476	Green	Four sites have been delayed - High Street Milton-U-Wychwood, Downs Road, Witney, Nethercote Road, Tackley and Street Farm, Tackley. The majority of the shortfall this quarter is expected to be recovered in the next quarter, with no impact on the annual target
PSH6	Claimant Rate – In top 25% of Council's in the South East	Yes (1.2%)	Yes	Green	Yes (1.2%)	Yes	Green	
PSH7	Housing Delivery Test: Percentage of the number of net homes delivered against the number of homes required in the District	REPORTED ANNUALLY				100%		

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 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%	Green	
ERS5	Percentage of full plans checked within 21 calendar days of receipt	58.11%	85%	Red	76.24%	85%	Amber	Capacity issue due to vacant post, and picking up additional work as three Approved Inspectors went into liquidation. Although there will be a new starter in October, we will also be losing one member of staff in October. Process to advertise and recruit again has commenced

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
<b>Leisure and Communities</b>								
LC2	Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits	226,821	203,946	Green	443,417	853,335	Green	
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%		
<b>Legal and Property Services</b>								
LLP1	Percentage of land charge searches received and dispatched within ten working days	100%	90%	Green	99.69%	90%	Green	

## Progress of Key Tasks

	Assignee	Status	Progress
<b>Protect the environment whilst supporting the local economy</b>			
Adopt and implement the Community Infrastructure Levy jointly with Cotswold District Council by 30 November 2019	Chris Hargraves	Behind Target	<p>Cotswold District Council adopted its CIL charging schedule in August 2018 with implementation taking place on 1 June 2019. At West Oxfordshire, it has not been possible to achieve the same timescale due to resources being focused on adoption of the Local Plan and subsequently the Oxfordshire Cotswolds Garden Village.</p> <p>We are currently updating the viability evidence and looking at the ability of development in West Oxfordshire to contribute through CIL. It appears likely that further consultation on an updated draft charging schedule will be needed. Following consideration by Cabinet in November 2019, this is likely to take place from December 2019 – January 2020 with a view to formal submission for examination in February 2020 and adoption by summer 2020.</p>
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 31 March 2020	Will Barton	On Target	<p>Work continues 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.</p> <p>A study of the vitality and viability of Witney Town Centre was undertaken over the course of the summer of 2019 including engagement with shoppers, retailers and other key stakeholders. Further work is planned in relation to Carterton Town Centre for 2020 although the timing and nature of this is not yet confirmed.</p>



	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 30 November 2019	Andrea Clenton  Chris Hargraves	Behind Target	<p>The Area Action Plan (AAP) Options Paper was approved by Cabinet in July 2019 for community consultation; and included the design framework results from the four day community charrette held in May 2019. The consultation period ran for 8 weeks from 16 August until 11 October 2019, and included two exhibition open days. We received around 100 responses, which are currently being analysed to inform the submission draft Area Action Plan.</p> <p>Officers have reviewed the AAP Options Paper, and produced a gap analysis of the evidence base information required for the lifecycle of the Garden Village. Procurement of additional evidence to inform decisions about transport, energy, waste and community facilities is being undertaken.</p> <p>WODC and Grosvenor Developments are working collaboratively to deliver a twin tracked approach for both the AAP and Outline Planning Application. As part of the outline planning application process, Grosvenor has produced a masterplan rationale and land use budget plan following on from the outputs of the four day community design charrette.</p> <p>In August 2019, an independent design group, BOB-MK (Buckingham Oxford Berkshire &amp; Milton Keynes) Design Network, predominantly made up of local authority officers, undertook an independent Design Review of a Grosvenor draft masterplan, and have produced a design review report.</p> <p>The overall project timetable is, however, slightly behind schedule for a number of reasons including the time taken to gather appropriate supporting evidence. It is now anticipated that the submission draft Area Action Plan will be published in January 2020.</p>

	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	Murry Burnett  Chris Hargraves	Behind Target	<p>During 2019/20, a number of large strategic schemes at West Witney, Downs Road Witney, Burford Road Witney and Long Hanborough will contribute to the delivery of 476 affordable homes in the District.</p> <p>During Q2, eighty-seven affordable homes were delivered at the following sites: East Carterton; Cote Road, Aston (Mears); North of Burford Rd, Witney; West Witney (Bloor and Persimmon), Springfield Oval, and North Leigh; which brings the total to 153 for the first six months of the year.</p> <p>There have been delays at four sites in particular:</p> <ul style="list-style-type: none"> <li>• High Street Milton-U-Wychwood – delays were due to the sequencing of the affordable housing completions and the S278 works. The S278 agreement requires work (mainly to the offsite highways) to be completed prior to occupation. The affordable homes have since been delivered;</li> <li>• Downs Road, Witney – a lower number of completions was delivered due to delays in obtaining material supplies as well as trades sequencing delays have had a knock-on effect in bringing services in to the dwellings.</li> <li>• Nethercote Road, Tackley – there have been issues with the supply of trades to the site and continuity of site management. Additional engineering works to address issues with levels were required to make the dwellings ready for occupation.</li> <li>• Street Farm, Tackley – delays in completing the external works, and staffing issues have reduced the number of completions in Q2</li> </ul> <p>Currently, the Registered Providers are not forecasting a negative impact from these delays on the annual target; the majority of the shortfall is expected to be delivered in Q3.</p>

	Assignee	Status	Progress
<b>Working with communities to meet the current and future needs and aspirations of residents</b>			
Work with colleagues across Oxfordshire to deliver the Housing and Growth Deal by the end of March 2023	Giles Hughes	On Target	<p>To date delivery of the Growth Deal by Oxfordshire Authorities has met the milestones set out in the Growth Deal documentation. The Oxfordshire Growth Board will consider some amendments to the work programme for the Oxfordshire Plan in September 2019. It is being proposed that the submission date should be moved back a year to enable a sound plan to be developed and to enable greater public engagement. These changes will require agreement with the Ministry of Housing, Communities and Local Government (MHCLG).</p> <p>In September the Oxfordshire Growth Board will also determine the scope of the forthcoming review of the Oxfordshire Growth Board and there will be opportunities for wider stakeholders to input into the review. The review will not affect the terms of the Growth Deal.</p> <p>South Oxfordshire District Council is currently reviewing how it moves forward with its emerging Local Plan. In October South Oxfordshire District Council will consider whether to withdraw its Local Plan from its Examination. The potential implications for the Growth Deal and the Housing Infrastructure Fund bids are currently being investigated, and it is possible that these implications could directly affect West Oxfordshire through a loss of infrastructure funding and/or planning freedoms and flexibilities.</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 under-represented. 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>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>At the end of Q2, the project remains on track; the new kitchen and cafeteria have been opened to the public. The dry-side changing rooms have been completed and have been handed over as part of the logistics plan to close the wet-side changing rooms without losing service to the swimming pool. Practical completion for the sports hall, studio, spin room, party rooms, main kitchen, and trampoline park is still planned for November 2019.</p>