



Performance Summary 2014/15

Economic & Social Overview & Scrutiny Committee

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
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Public Protection

PP4	Maintain West Oxon position within the top quartile of all crime per 1,000 population within the Thames Valley	Achieved	Top 25% of all Councils in Thames Valley	Green	Achieved	Achieved	Top 25% of all Councils in Thames Valley	Green	
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Revenues and Housing Support

RH8	Number of households living in Temporary Accommodation	10	< 7	Red	14	10	< 7	Red	The business process redesign of this service has been completed and the void turn around is improving. However, there has been an decrease in properties becoming available recently and we are now dealing with an increased demand. We will
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									monitor the situation closely and redistribute staff resource where necessary.
RH9	Total number of cases where positive action was successful in preventing or relieving homelessness	440	380	Green	414	440	380	Green	
RH10	The average length of stay in bed and breakfast, shared or self-contained annex accommodation of all Households	2 weeks	6 weeks	Green	4.75 weeks	3 weeks	6 weeks	Green	

Planning and Strategic Housing

PLI	Percentage of planning applications as measured against target for 'major' application type	44.44%	70%	Red	63.87%	57.78%	70%	Red	Performance continues to recover since the implementation of the new computer systems. In Quarter 4 of the 5 that were determined 'after' their statutory 13 week deadline, 4 were subject to 'Extension of time' agreements with the applicant, whereby a revised 'determination by date' is agreed between parties. This if applied would bring Q4 figures to 88.89% and
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PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
									overall end of year figure to 66.67%
PL2	Percentage of planning applications as measured against target for 'minor' application type	59.43%	85%	Red	84.63%	65.22%	85%	Red	Performance continues to recover, however the implementation of new systems and processes has continued to impact. We are confident that the continuing review of those processes and the reorganisation of the service will lead to considerable improvement over the coming new financial year.
PL3	Percentage of planning applications as measured against target for 'other' application type	86.38%	93%	Red	89.77%	86.83%	93%	Red	Performance continues to recover. We expect considerable improvement over the coming new financial year.
PL4	Percentage of full plans checked within 21 calendar days of receipt	57.36%	90%	Red	76.87%	60.70%	90%	Red	In order to improve performance we have introduced a new plan checking system and with the improved familiarity with the new system we should see a reduced plan check turnaround times in the near future.

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PL5	The number of planning appeals decisions allowed against the Authority's decision to refuse planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	27.27%	30%	Green	15.48%	23.40%	30%	Green	
PL6	Strategic Housing: Number of affordable homes delivered (gross)	88	149	Red	51	98	149	Red	During the period April 2013 to March 2015, the provider of affordable homes in the District with the largest programme, and hence the most grant funding, was placed into development moratorium. As a result, 63 units of this particular programme have slipped into 2015-16.

Leisure and Communities

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
LTI	Tourism – Economic impact of tourism activity on the district	Reported Annually			£268.2m	£273.8m	£268m	Green	
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	759,907	690,000	Green	705,522	759,907	690,000	Green	
PL7	Claimant Count (JSA)	0.7%	Top 25% in South East	Green	1.0%	0.7%	Top 25% in South East	Green	

Legal and Property Services

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
LPI	Percentage of standard searches carried out in 10 working days	96.02%	90%	Green	New in 2014/15	95.59%	90%	Green	

Environment Overview and Scrutiny Committee

Public Protection

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
PP1	Food establishments in the area which are broadly compliant with food hygiene law	88.46%	90%	Green	97%	88.46%	90%	Green	Whilst Q4 shows a small reduction compared to figures from the previous 3 quarters, when the target was exceeded, it remains a good compliance result if compared to national figures and within the tolerance set.
PP2	Monitor no of reported fly tips against 2011/12 baseline (568)	532	568	Green	498	532	568	Green	
PP3	Effective traffic and parking management - no. of PCN issued	1902	No target set	N/A	8060	7862	No target set	N/A	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
PP4	Maintain West Oxon position within the top quartile of all crime per 1000 population within the Thames Valley	Achieved	Top 25% of all councils in Thames Valley	Green	Achieved	Achieved	Top 25% of all councils in Thames Valley	Green	
PP5	Maintain level of enforcement actions in relation to fly tipping against 2012/13 baseline of 315 (62.6% of fly tips)	60%	62.6%	Green	66%	65%	62.6%	Green	In Q4 the level of fly-tips has increased by 7% when compared to last year but there has been an increase in enforcement action over the same period.
PP6	Fly tips investigated with evidence present, which result in enforcement action being taken	100%	95%	Green	New indicator for 2014/15	100%	95%	Green	

Environmental Services

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SSI	Greenhouse Gas reduction from Council's travel, buildings, use of natural resources and domestic waste and recycling collection service (%)	Reported Annually			-2%	Data not yet available	3%	N/A	This is a Climate Local target agreed on an Oxfordshire wide basis and adopted by WODC's Climate Change Board. It replaces the previous indicator ES52. The 2014/2015 outturn will not be available until July 2015 (via the annual GHG report). This will be reported through quarterly reporting in 2015/2016

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SS2	Residual household waste per household	88.91kg	89kg	Green	371.22kg	372.37 kg	356kg	Green	The year has seen the figures constantly sit 6kg above our target outturn. There was a push in the final quarter to reduce kg per household with revised recycling incentives and the 89kg target was achieved. With continued investment in this area there is no reason why we could not continue to improve further. The annual target was met within tolerance.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SS3	Percentage of household waste sent for reuse, recycling and composting	57.11%	63%	Red	59.24%	59.35%	63%	Red	There has been a concerted push by the contractor and council monitoring staff to improve performance within the recycling service, with the final outturn not quite giving the expected result. However, a steady improvement can be seen over the last three months, and expectations are that this trend will continue moving forward and into the summer.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SS4	Percentage of household waste arisings which have been sent by the authority for recycling	33.30%	27%	Green	28.02%	26.54%	27%	Green	As we marginally moved into the green at year end with this indicator, it was achieved with an impressive final quarter performance. It has to be recognised that a significant amount of work has been put in by Kier and council staff to achieve the overall 27%

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SS5	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	23.81%	36%	Red	31.23%	32.80%	36%	Red	The target for 2014/15 has been missed by 3.2%, just outside of tolerance. If a comparison is made with SS2 - Residual Household Waste - there may be synergies in the two middle quarters where there were high volumes in household waste as opposed to under weights in SS5 for the same period. It may be that there has been cross contamination, which needs to be addressed in future.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SS6	Number of collections missed per 100,000 collections of household waste	16.12	6.25	Red	28.10	206.11	25	Red	Members were made aware at the February 2015 meeting that the targets for 2014/15 were unachievable. They will be revised in line with those used by top performing authorities for 2015/16.
SS7	Number of collections missed per 100,000 collections of recyclable waste	2.85	8	Green	16.92	138.88	32	Red	Members were made aware at the February 2015 meeting that the targets for 2014/15 were unachievable. They will be revised in line with those used by top performing authorities for 2015/16.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SS8	The percentage of incidents of graffiti where enforcement action is taken, when the graffiti has not been removed within 4 weeks of it being reported.	Reported Annually			New indicator for 2014/15	No relevant incidents within year	95%	N/A	

Finance & Management Overview & Scrutiny Committee

Business Information and Change Service									
PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
BII	Availability (%) of network and servers from a central monitoring point	99.42%	99.00%	Green	99.81%	99.38%	99.00%	Green	The monitoring system is now configured to monitor the Cheltenham and Forest of Dean networks as part of the 2020 vision programme. Over the next six months there will be a programme to stabilise their systems and this will be reflected in the performance indicator.
Customer Services									
CS1	Percentage of telephone calls answered within 20 seconds	80.49%	80.00%	Green	77.81%	80.13%	80.00%	Green	The indicator has returned to Green after a few quarters at Amber.
CS2	Percentage of telephone abandon rate	4.74%	5.00%	Green	5.71%	5.11%	5.00%	Green	The indicator has returned to Green after a few quarters at Amber. The full year outturn is within tolerances.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
CS3	Customer Satisfaction Rate for users of the Council	89.50%	85.00%	Green	86%	92.41%	85.00%	Green	This indicator is now being reported quarterly. In Q4 the sample size was small (71 customers) and larger samples will be used in future which may affect the outturn.
CS4	Percentage of enquiries dealt with at first point of contact	No data available	60.00%	N/A	No data available	No data available	60.00%	N/A	The system for recording this data is not yet working as planned.
GO Shared Services									
GO1	The number of working days/shifts lost to the Authority due to sickness absence	7.08 days	6.00 days	Red	5.78 days	7.08 days	6.00 days	Red	The overall annual figure is up from last year's 5.78 days to 7.08 days. This can be attributed to the increase in longer term sickness from last year of 2.37 days to 3.42 days per FTE. Whilst officers are disappointed to see the increase it has been managing and progressing cases under the Council's Absence Policy and they are happy with the various case management reviews that have been undertaken.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	3.66 days	4.00 days	Green	3.41 days	3.66 days	4.00 days	Green	The Council are happy with the various case management reviews that have been undertaken from the substantive management information available with cases being managed and progressed under the Council Absence Policy and various triggers where appropriate.
GO3	The percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	93.12%	98%	Amber	86.35%	94.54%	98%	Green	The payment of invoices has ranged from one month at 88.24% and the remainder being +90%, the highest at 97.23%, the average being 94.54% for the year. Although this is below target, it is within the tolerance level set, and demonstrates a consistent level of performance has been achieved.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
Democratic Services									
DE1	Number of ombudsman complaints (including premature complaints)	REPORTED ANNUALLY			8	5	No more than 10	Green	
DE2	The percentage of responses to Ombudsman complaints within the required timescale	REPORTED ANNUALLY			100%	100%	100%	Green	
DE3	Number of covert surveillance operations approved	0	No target set	N/A	N/A	0	No target set	N/A	This is a new indicator for 2014/15.

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Revenues & Strategic Housing									
RH1	Speed of processing: Average processing time taken across all new Housing and Council Tax Benefit claims submitted to the Local Authority, for which the date of decision is within the financial year being reported (days)	10.14 days	12.00 days	Green	12.25 days	11.1 days	12.00 days	Green	
RH2	Speed of processing: Average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstances that require a new decision on behalf of the Authority (days)	4.57 days	5 days	Green	4.12 days	5.68 days	5 days	Red	The amount of changes received throughout the financial year significantly increased and it has been a struggle to meet the target, hence the target being increased to 6 days for 2015/16.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
RH3	(Cumulative) Percentage of Council Tax collected in-year	98.47%	99.10%	Red	98.54%	98.47%	99.10%	Red	Slightly down on annual target. This is our first full year of the new Council Tax Support Scheme and we would expect some impact on collection. Collection/recovery of 2014/15 Council Tax will continue into 2015/16.
RH4	(Cumulative) Percentage of National Non-Domestic Rates collected in-year	98.54%	98.50%	Green	98.86%	98.54%	98.50%	Green	
RH5	Housing Benefit and Council Tax Security: Number of Housing & Council Tax Benefit prosecutions/sanctions and Council Tax penalties, per year	40	60	Red	43	40	60	Red	The Housing Benefit element of fraud investigations transferred to the Department of Work and Pensions on 1 st February 2015, and so the figures above do not reflect the whole year. These indicators will not be reported in future.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
RH6	Amount of fraudulent Housing Benefit overpayments identified	£216,006	£240,000	Red	£312,896	£216,006	£240,000	Red	The Housing Benefit element of fraud investigations transferred to the Department of Work and Pensions on 1 st February 2015, and so the figures above do not reflect the whole year. These indicators will not be reported in future.