



WEST OXFORDSHIRE
DISTRICT COUNCIL

COUNCIL PERFORMANCE SUMMARY

2016/17

Economic & Social Overview & Scrutiny Committee 2016/17

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/2016	Year End 2016/2017	Target 2016/2017	Overall RAG Status	Comments
Revenues and Housing Support									
RH7	Number of households living in Emergency Accommodation	6	6	Green	2	6	6	Green	
Planning and Strategic Housing									
PL1	Percentage of planning applications as measured against target for 'major' application type	76.47%	70%	Green	65%	69.23%	70%	Green	This target was met within tolerance.

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PL2	Percentage of planning applications as measured against target for 'minor' application type	84.69%	65%	Green	73.81%	79.41%	65%	Green	
PL3	Percentage of planning applications as measured against target for 'other' application type	90.84%	80%	Green	88.14%	89.29%	80%	Green	
PL4	Quality of decisions based on proportion of major decisions that are overturned at appeal	7.14%	20%	Green	N/A New indicator for 2016/ 2017	7.14%	20%	Green	
PL6	Strategic Housing: Number of Affordable Homes delivered (Gross)	62	57	Green	78	141	131	Green	10 units were delivered ahead of schedule
PL8	Claimant Count (JSA)	0.6%	Top 25% in South East (0.7%)	Green	0.6%	0.6%	Top 25% in South East (0.7%)	Green	

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Leisure and Communities

LT1	Tourism - Economic impact of tourism activity on the District	REPORTED ANNUALLY			£279.7m	£282.1m	£282.5m	Green	This target was met within tolerance
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	226,148	223,911	Green	818,054	922,444	826,235	Green	
LT3	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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Legal and Property Services									
LP1	Percentage of standard searches carried out in 10 working days	99.54%	90%	Green	97.50%	99.87%	90%	Green	
LP2	Number of covert surveillance operations approved	0	No target set		0	0	No target set		

Environment Overview & Scrutiny Committee 2016/17

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/2016	Year End 2016/2017	Target 2016/2017	Overall RAG Status	Comments
Environmental Services									
SS1	Carbon emissions from the Council's travel, buildings, internal use of natural resources and domestic waste and recycling collection service (%)	REPORTED ANNUALLY			Decrease of 7.6%		Decrease of 3%		The outturn will not be available until July 2017 and as such will be reported to Committee at the end of Quarter 2 2017/2018
SS2	Residual household waste per household (kg)	93.22	92	Amber	361.81	359.0	365	Green	
SS3	Percentage of household waste sent for reuse, recycling and composting	59.77%	62%	Amber	60.66%	63.01%	63%	Green	
SS4	Percentage of household waste arisings which have been sent by the Authority for recycling	35.42%	33%	Green	27.78%	28.31%	27%	Green	

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SS5	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	24.35%	29%	Red	32.88%	34.70%	36%	Green	The annual target has been met within tolerance. The seasonal and yearly variations in the weather impact significantly on the recycling rate of garden waste. There has been a decrease in Quarter 4 which has reflected in the tonnages collected as garden waste is one of the heaviest commodities collected.
SS6	Number of collections missed per 100,000 collections of household waste	131.68	40	Red	44.48	134.12	40	Red	Refuse collection vehicles have an expected lifespan of seven years. The existing fleet is coming to the end of its lifespan resulting in more breakdowns.
SS7	Number of collections missed per 100,000 collections of recyclable waste	12.87	40	Green	9.91	37.77	40	Green	

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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			No relevant incidents within the year	No relevant incidents within the year	95%		

Environmental and Regulatory Services									
ERS1	Licenses processed under the Licensing Act 2003 within the statutory timescales as a percentage of those issued	100%	90%	Green	N/A New indicator for 2016/ 2017	100%	90%	Green	
ERS2	Reported fly tips investigated with evidence present, which result in enforcement action being taken	100%	90%	Green	100%	100%	90%	Green	

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ERS3	“High Risk” notifications (including food poisoning outbreaks, anti social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries) reviewed within 1 working day	100%	90%	Green	N/A New indicator for 2016 2017	100%	90%	Green	
ERS4	Food premises that are not “broadly compliant” that receive follow up action	100%	90%	Green	N/A New indicator for 2016 2017	100%	90%	Green	
ERS5	Percentage of full plans checked within 21 calendar days of receipt	91.4%	85%	Green	62.56%	71.6%	85%	Red	Whilst the annual target has not been met, performance was above target in Q4. Building Control has now moved into a shared environment and this is already seeing improvements.

Finance & Management Overview & Scrutiny Committee 2016/17

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
Customer Services									
CS1	Percentage of telephone calls answered within 20 seconds	66.60%	80%	Red	78.02%	65.78%	80%	Red	Quarter 4 performance has been directly affected by the implementation of the chargeable garden waste scheme, with higher than predicted call volumes. Further details of the year's performance are given in the report.
CS3	Customer Satisfaction Rate for users of the Council	89.36%	90%	Amber	92.87%	91.57%	90%	Green	
CS5	Percentage of complaints responded to within 10 working days (council wide)	93.30%	90%	Green	100%	87.50%	90%	Green	Target achieved within tolerance. The target was missed in Quarter 1 due to a low population size skewing outturn. Target was achieved in Quarters 2 to 4.

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GO Shared Services									
GO1	The number of working days/shifts lost to the Authority due to sickness absence	7.59	6	Red	6.66	7.59	6	Red	Both the long and short term absences are being managed in line with the Council's procedures with the support of Human Resources with agreed timescales. The increase for the year overall, for GO1, is due to higher long term absence including home related stress and anxiety.
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	4.82	4	Red	4.36	4.82	4	Red	
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	97.32%	90%	Green	89.78%	95.35%	90%	Green	

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Democratic Services									
DE1	Number of ombudsman complaints (including premature complaints)	Reported Annually			9	2	No more than 10	Green	
DE2	The percentage of responses to Ombudsman complaints, within the timescale requested by the Ombudsman	Reported Annually			100%	100%	100%	Green	

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Revenues and Housing Support									
RHI	Speed of processing: Average processing time taken across all new Housing and Council Tax Benefit claims submitted for which the date of decision is within the financial year being reported	12.5	14	Green	14.13	12.5	14	Green	

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RH2	Speed of processing: Average processing time taken for all written notifications of changes to a claimant's circumstances that require a new decision on behalf of the Authority	5.78	6	Green	5.69	5.78	6	Green	
RH3	The percentage of Council Tax collected by the Authority in the year	98.49%	99%	Amber	98.47%	98.49%	99%	Green	Target achieved within tolerance
RH4	The percentage of National Non-Domestic Rates collected by the Authority in the year	97.96%	98.5%	Amber	98.57%	97.96%	98.5%	Green	There were some significant rateable value increases during the latter part of 2016, and also a number of new businesses which had an impact on collection. However, the target was achieved within tolerance.