

## Performance Summary 2015/2016

### Economic & Social Overview & Scrutiny Committee

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2014/2015	Year End 2015/2016	Target 2015/16	Overall RAG Status	Comments
<b>Public Protection</b>									
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	West Oxfordshire has the lowest crime rate per 1,000 population.
<b>Revenues and Housing Support</b>									
RH6	Total number of cases where positive action was successful in preventing or relieving homelessness	37	20	Green	Not available	137	80	Green	The reporting method changed for 2015/16, therefore the year end comparative is not available

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RH7 (new)	Number of households living in Emergency Accommodation	2	6	Green	New for 2015/2016	2	6	Green	
<b>Planning and Strategic Housing</b>									
PL1	Percentage of planning applications as measured against target for 'major' application type	88.89%	70%	Green	57.78%	65%	70%	Green	The full year outturn is within tolerances  More effective use of "Extension of Time" agreements as seen in Quarter 4 should produce improvements throughout the next financial year.
PL2	Percentage of planning applications as measured against target for 'minor' application type	76.58%	65%	Green	65.22%	73.81%	65%	Green	
PL3	Percentage of planning applications as measured against target for 'other' application type	88.64%	80%	Green	86.83%	88.14%	80%	Green	

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PL4	Percentage of full plans checked within 21 calendar days of receipt	<b>86.42%</b>	<b>80%</b>	<b>Green</b>	<b>60.70%</b>	<b>62.56%</b>	<b>80%</b>	<b>Red</b>	The Building Control Section had difficulties during the summer with staffing levels and annual leave. A new member of staff has been recruited and a huge improvement in performance has been seen since December 2015.
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	<b>25%</b>	<b>30%</b>	<b>Green</b>	<b>23.40%</b>	<b>35.90%</b>	<b>30%</b>	<b>Red</b>	The year end outturn was disproportionately affected by performance in Quarter 1, where the Council's decisions were upheld in only 5 out of 13 appeals. In the other Quarters, the target of 30% was met.

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PL6	Strategic Housing: Number of Affordable Homes delivered (Gross)	15	11	Green	98	78	74	Green	
PL8	Claimant Count (JSA)	0.6%	Top 25% in South East	Green	0.7%	0.6%	Top 25% in South East	Green	

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<b>Leisure and Communities</b>									
LT1	Tourism - Economic impact of tourism activity on the District	<b>REPORTED ANNUALLY</b>			£273.8m	£279.7m	£276.5m	Green	
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	818,054	767,506	Green	759,907	818,054	767,506	Green	
<b>Legal and Property Services</b>									
LPI	Percentage of all land charge searches carried out in 10 working days	100%	90%	Green	95.59%	97.50%	90%	Green	
LP2	Number of covert surveillance operations approved	0	No target set		0	0	No target set		

## Environment Overview and Scrutiny Committee

### Public Protection

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG Status	Year End 2014/2015	Year End 2015/2016	Target 2015/16	Overall RAG Status	Comments
PP1	Food establishments in the area which are broadly compliant with food hygiene law	97.5%	90%	Green	88.46%	97.5%	90%	Green	
PP2	Monitor no of reported fly tips against 2011/12 baseline (568)	450	568	Green	532	450	568	Green	
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	West Oxfordshire has the lowest crime rate per 1,000 population.

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PP5	Maintain level of enforcement actions in relation to fly tipping against 2012/13 baseline of 315 (62.6% of fly tips)	71.8%	62.6%	Green	65%	71.9%	62.6%	Green	
PP6	Fly tips investigated with evidence present, which result in enforcement action being taken	100%	95%	Green	100%	100%	95%	Green	
<b>Environmental Services</b>									
SS1	Greenhouse Gas reduction from the Council's travel, buildings, use of natural resources and domestic waste and recycling collection service (%)	<b>REPORTED ANNUALLY</b>			- 3.5%	Data not yet available	3%	N/A	The 2015/16 outturn will not be available until July 2016 (via the annual GHG Report). This will be reported through quarterly reporting in 2016/ 2017.
SS2	Residual household waste per household	93.23	93	Amber	372.37	361.81	372	Green	

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SS3	Percentage of household waste sent for reuse, recycling and composting	<b>55.21%</b>	<b>62%</b>	<b>Red</b>	<b>59.35%</b>	<b>60.66%</b>	<b>63%</b>	<b>Green</b>	The full year outturn is within tolerance.  The Q4 outturn missed target, this is due to a seasonal reduction particularly relating to garden waste reducing in the winter months.
SS4	Percentage of household waste arisings which have been sent by the authority for recycling	<b>32.06%</b>	<b>33%</b>	<b>Amber</b>	<b>26.54%</b>	<b>27.78%</b>	<b>27%</b>	<b>Green</b>	
SS5	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	<b>23.15%</b>	<b>32%</b>	<b>Red</b>	<b>32.80%</b>	<b>32.88%</b>	<b>36%</b>	<b>Red</b>	Seasonal and yearly variations in the weather impact significantly on the recycling rate of garden waste.



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SS6	Number of collections missed per 100,000 collections of household waste	30.90	40	Green	Not available	44.48	40	Red	The reporting method changed for 2015 2016, therefore the year end comparative is not available.  The contract, and so vehicle life, are nearing their end thus impacting performance. It should be noted that the Contractor is working hard to stabilise the effects of this.
SS7	Number of collections missed per 100,000 collections of recyclable waste	5.66	40	Green	Not available	9.91	40	Green	The reporting method changed for 2015 2016, therefore the year end comparative is not available
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.	<b>REPORTED ANNUALLY</b>			No relevant incidents within year	No relevant incidents within year	95%		

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SS9	Effective traffic and parking management - no. of PCN issued	2116	No target set		7862	7786	No target set		

## Finance and Management Overview and Scrutiny Committee

<b>Business Information and Change Service</b>									
<b>PI Code</b>	<b>Indicator</b>	<b>Quarter 4 Return</b>	<b>Quarter 4 Target</b>	<b>Quarter 4 RAG status</b>	<b>Year End 2014/2015</b>	<b>Year End 2015/2016</b>	<b>Target 2015/16</b>	<b>Overall RAG Status</b>	<b>Comments</b>
B11	Availability (%) of network and servers from a central monitoring point		99%		99.38%		99%		Outturn not available due to system restructure as a result of it now covering four councils
<b>Customer Services</b>									
CS1	Percentage of telephone calls answered within 20 seconds	77.63%	80%	Amber	80.13%	78.02%	80%	Green	The full year outturn is within tolerances
CS2	Percentage of telephone abandon rate	5.34%	5%	Amber	5.11%	5.42%	5%	Green	The full year outturn is within tolerances
CS3	Customer Satisfaction Rate for users of the Council	90.28%	90%	Green	92.41%	92.87%	90%	Green	
CS5 (new)	Percentage of complaints responded to within 10 working days (council wide)	100%	90%	Green	New for 2015/2016	100%	90%	Green	

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<b>GO Shared Services</b>									
GO1	The number of working days/shifts lost to the Authority due to sickness absence	<b>6.66</b>	<b>6</b>	<b>Red</b>	<b>7.08</b>	<b>6.66</b>	<b>6</b>	<b>Red</b>	There has been an increase in short term absences which are being managed in line with procedure. Long term absence has also increased. However, two of the four long term cases are also being managed and have now returned to work.
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	<b>4.36</b>	<b>4</b>	<b>Amber</b>	<b>3.66</b>	<b>4.36</b>	<b>4</b>	<b>Green</b>	There has been an increase in long term sickness as referred to above, but the full year outturn is within tolerance.
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	<b>80.54%</b>	<b>96%</b>	<b>Red</b>	<b>94.54%</b>	<b>89.78%</b>	<b>96%</b>	<b>Red</b>	Staff vacancies and a complex system upgrade have impacted on aspects of performance

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<b>Democratic Services</b>									
DE1	Number of ombudsman complaints (including premature complaints)	<b>Reported Annually</b>			5	9	No more than 10	Green	
DE2	The percentage of responses to Ombudsman complaints, within the timescale requested by the Ombudsman	<b>Reported Annually</b>			100%	100%	100%	Green	

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<b>Revenues &amp; Strategic Housing</b>									
RH1	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	<b>14.13</b>	<b>12</b>	<b>Red</b>	<b>11.1</b>	<b>14.13</b>	<b>12</b>	<b>Red</b>	A higher than normal uptake on new claims has been experienced during 2015/16, also an increased level of data has been received from the DWP. This has impacted on resources. Additional measures have been put in place to ensure the figures are reduced.
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	<b>5.69</b>	<b>6</b>	<b>Green</b>	<b>5.68</b>	<b>5.69</b>	<b>6</b>	<b>Green</b>	

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RH3	The percentage of Council Tax collected by the Authority in the year	<b>98.47%</b>	<b>99%</b>	<b>Amber</b>	<b>98.59%</b>	<b>98.47%</b>	<b>99%</b>	<b>Green</b>	Although the target has been marginally missed, the full year outturn is within tolerance.
RH4	The percentage of National Non-Domestic Rates collected by the Authority in the year	<b>98.57%</b>	<b>98.5%</b>	<b>Green</b>	<b>98.95%</b>	<b>98.57%</b>	<b>98.50%</b>	<b>Green</b>	