



**WEST OXFORDSHIRE
DISTRICT COUNCIL**

West Oxfordshire District Council

Our performance in 2013/14

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Introduction

To ensure that the Council operates efficiently we actively monitor our performance across all of our services. We do this by collecting performance data, mainly on a quarterly basis. The data is considered by senior managers, and Councillors on the Council's Cabinet and the three Overview and Scrutiny Committees and it enables decisions to be made about where resources need to be directed and what action should be taken to address poor performance.

Outturn for the year 2013/14

Details of our performance for the fourth quarter and year end of 2013/14 are shown in the [Appendix](#).

For 2013/14 the Council had a total of 50 performance indicators which were reported to three Overview and Scrutiny Committees. For one indicator (number of PCN issued) the Council was unable by law to set a target. At the time of publication of this report, data was also not available for a further two indicators (relating to the Council's reduction of CO2 emissions and for the percentage of enquiries dealt with at the first point of contact). The table below shows the performance of the remaining indicators.

Indicator result	Total number of PIs reported		%	%
	2013/14	2012/13	2013/14	2012/13
Green—on or above target or within tolerance	34	31	72	63
Red – missed target	13	18	28	37
Total	47	49	100	100

Those indicators where the targets were not achieved are detailed below, grouped according to the Overview and Scrutiny Committee to which they were reported:

Economic and Social

HO2 - Number of households living in Temporary Accommodation

Target: Less than 7

Actual: 14

The outturn for Quarter 4 reflects an increasing number of households becoming homeless and difficulties in securing permanent accommodation for them in social rented accommodation because of the lack of vacancies or in private rented accommodation. 58 households were placed in temporary accommodation during 2013/14 compared to only 35 in 2012/13.

PL4 - Percentage of full plans checked within 21 calendar days of receipt

Target: 90%

Actual: 76.87%

Building Control have experienced pressures mainly associated with the introduction of the LEAPs computer system over the past 3 months. These pressures will continue until the implementation of the new system. It is anticipated that a change to working practices will provide an improvement in performance in the future.

PL5 - Percentage of standard searches carried out in 6 working days

Target: 90%

Actual: 82.82%

Performance in this area continues to be under target. Improved process and monitoring procedures have now been implemented which should improve the situation in the future.

See the [Economic & Social Overview & Scrutiny Committee 2013-14 section](#) for details of the performance indicators.

Environment

CS6 - Number of private water supply risk assessments completed

Target: 248

Actual: 178

Whilst the target figure has not been met on time, the target of all relevant supplies being risk assessed by 31st May 2014 will be met. In January a lot of time and effort had to be given over to the Drinking Water Inspectorate statutory returns, which were duly completed and submitted on time.

SS2 - Residual household waste per household

Target: 336kgs

Actual: 371.22kgs

Disappointingly there is a continuing trend of increasing residual waste resulting in an increase in Quarter 4. It is hoped that trends will stabilise next year. As reported to the Overview and Scrutiny Committee during the year, targets have been adjusted for next year. Work has taken place to identify the reasons for the increase, which is not unique to WODC, and to take appropriate action. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.

SS3 - Percentage of household waste sent for reuse, recycling and composting

Target: 66%

Actual: 59.24%

The Quarter 4 figure is usually below target due to the winter weather and Christmas. The target is quite challenging and considerable effort has been made to maintain these performance levels. The contractor has put on 8 additional kerbside sort vehicles and crews to improve the quality of the material and divert it away from household waste. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.

SS5 - Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion

Target: 37%

Actual: 31.23%

A combination of factors has resulted in the annual target being missed, including a dry summer in 2013, a very wet winter and the resultant flooding. Analysis shows that there is still food waste going into the residual waste stream. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.

SS9 - Improved street and environmental cleanliness (levels of fly posting)

Target: 2%

Actual: 2.44%

This target was missed by a small margin for a variety of reasons, such as charity/ community events fly posting which has to be included in the figures. As agreed at the January 2014 meeting of the Overview and Scrutiny Committee this indicator will be discontinued for 2014/15.

See the Environment Overview & Scrutiny Committee Performance Indicators 2013/14 or details of the performance indicators.

Finance and Management

CS3 - Customer Satisfaction Rate for users of the Council

Target: 90%

Actual: 86%

This survey is based on a small sample (152) and reflects those responses stating 'good' or 'very good'. The lowest scores given were for resolutions to problems. If these are excluded, the figure that purely reflects the Customer Services team would be 89%. If the 5% tolerance, which is used

for many performance indicators, had been applied the target would have been met within tolerance. This also represents an improvement on last year's performance.

RB3 – The percentage of Council Tax collected by the authority in the year

Target: 99.10%

Actual: 98.54%

The target has been narrowly missed this year. However, the target was challenging and the outturn is still top quartile nationally. Recovery of 2013/14 Council Tax will continue into 2014/15.

RB5 - Number of Housing & Council Tax Benefit prosecutions/sanctions and Council Tax penalties per year

Target: 60

Actual: 43

Resources have reduced in this area and other work (around Council Tax and NDR) has been undertaken by the Fraud Team. However, as can be seen from RB6 – Amount of fraudulent overpayments identified - the team continues to be very successful in identifying fraud.

CR3 - The percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms

Target: 98%

Actual: 86.35%

Performance has shown continuous improvement throughout 2013/14 and has now stabilised. Further work is planned to enable the service to reach the target in 2014/15.

CR4 - The percentage of invoices for commercial goods and services paid within 10 days of receipt or within the agreed payment terms

Target:85%

Actual: 31.75%

Performance has shown continuous improvement throughout 2013/14. However, the target is ambitious given the payment arrangements in place. To give context, in Quarter 4 approx 75% of payments were made within 14 days and 94.5% were made within 30 days (see CR3 above).

See the [Finance & Management Overview & Scrutiny Committee 2013-14](#) for details of the performance indicators.

For further information please contact the Corporate Planning and Performance Manager on 01993 861000.

Economic & Social Overview & Scrutiny Committee Performance Indicators 2013 - 14

Community Services

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
CS5	Maintain West Oxon position within the top quartile of all crime per 1000 population within the Thames Valley	Yes	Top 25% of all councils in Thames Valley	Green	Yes	Yes	Top 25% of all councils in Thames Valley	Green	

Housing Services

HO1	Number of affordable homes delivered (gross)	0	0	Green	31	51	51	Green	This is part of a target of 200 over 2013/14 and 2014/15. The majority of the homes are expected to be completed in 2014/15.
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PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
HO2	Number of households living in Temporary Accommodation	14	<7	Red	8	14	<7	Red	Outturn reflects an increasing number of households becoming homeless and difficulties in securing permanent accommodation in social rented accommodation because of the lack of vacancies or in private rented accommodation. 58 households were placed in temporary accommodation during 2013/14 compared to only 35 in 2012/13.
HO3	Total number of cases where positive action was successful in preventing or relieving homelessness	414	370	Green	385	414	370	Green	95 households were prevented from becoming homeless during quarter 4. This reflects an increase in the number of homelessness preventions over the year.
HO4	The average length of stay in bed and breakfast, shared or self-contained annex accommodation of all Households	4 weeks	<6 weeks	Green	7.7 weeks	4.75 weeks	<6 weeks	Green	This figure only applies to those who have been able to move on from temporary accommodation. Although it has been possible to meet the target during the year, an increasing number are in temporary accommodation for longer due to an inability

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
									for them to move on.
Planning and Sustainable Communities									
PL1	Percentage of planning applications as measured against target for 'major' application type	66.67%	70%	Amber	54%	63.87%	70%	Green	Eight out of 12 applications were dealt with on time in Q4, and 23 out of 36 over the year. Delays were due to lengthy negotiations on legal agreements. The annual target was met within the tolerance allowed of 15%. This performance represents a substantial improvement from 2012/13.
PL2	Percentage of planning applications as measured against target for 'minor' application type	80.52%	85%	Amber	83.52%	84.63%	85%	Green	This performance indicator met its target within tolerance and is an improvement on 2012/13.
PL3	Percentage of planning applications as measured against target for 'other' application type	77.56%	93%	Red	94.27%	89.77%	93%	Green	This performance indicator met its target within tolerance.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
PL4	Percentage of full plans checked within 21 calendar days of receipt	44%	90%	Red	80.89%	76.87%	90%	Red	Building Control have experienced pressures mainly associated with the introduction of the LEAPs computer system over the past 3 months. These pressures will continue until the implementation of the new system. It is anticipated that a change to working practices will provide an improvement in performance in the future
PL5	Percentage of standard searches carried out in 6 working days	74.41%	90%	Red	96.78%	82.82%	90%	Red	Performance in this area continues to be under target. Improved process and monitoring procedures have now been implemented which should improve the situation in the future.
PL6	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	33.33%	30%	Amber	10.51%	15.48%	30%	Green	Whilst a number of appeals were allowed in Quarter 4, over the year this indicator was well within target.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
PL7	Claimant Count (JSA)	1%	Top 25% SE councils (1%)	Green	1.4%	1%	Top 25% SE councils (1%)	Green	

Leisure and Tourism

LT1	Tourism - Economic impact of tourism activity on the district	Reported Annually			£260.4m	£268.2m	£265.3m	Green	
LT2	Sports and Leisure - Total number of leisure centre visits (Windrush, Chipping Norton, Carterton and Bartholomew) excluding school visits.	705,522	685,368	Green	664,109	705,522	685,368	Green	

**Environment Overview & Scrutiny
Committee Performance Indicators 2013/14**

Community Services

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
CS1	Satisfaction of businesses with Local Authority regulation services	REPORTED ANNUALLY			84%	88%	88%	Green	
CS2	Food establishments in the area which are broadly compliant with food hygiene law	97%	90%	Green	98%	97%	90%	Green	
CS3	Monitor no of reported fly tips against 2011/12 baseline (568)	498	568	Green	N/A (new PI in 2013/14)	498	568	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
CS4	Effective traffic and parking management - no. of PCN issued	2247	No target set	N/A	7641	8060	No target set	N/A	
CS5	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	
CS6	Number of private water supply risk assessments completed	7	62	Red	N/A (new PI in 2013/14)	178	248	Red	Whilst the target figure has not been met on time, the target of all relevant supplies being risk assessed by 31st May will be met. In January a lot of time and effort had to be given over to the Drinking Water Inspectorate statutory returns, which were duly completed and submitted on time.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
CS7	Maintain level of enforcement actions in relation to fly tipping against 2012/13 baseline of 315 (62.6% of fly tips)	59.64%	62.6%	Amber	N/A (new PI in 2013/14)	65.89%	62.6%	Green	

Environment and Commercial Services

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
SS1	Climate Local (Carbon emission reduction from the Council's buildings, leisure centres, fleet and business mileage)	Reported Annually			N/A (new indicator for 2013/14)	Data not yet available	3%	N/A	The previous indicator related to Greenhouse Gas emissions and the outturn for 2012/13 was 5%, against a target of 6%, though 15.75% has been achieved over 2 years, compared with a combined 2 year target of 11%. The reasons for the change in PI were explained in the report for Quarter 2 performance in November 2013.
SS2	Residual household waste per household	96.49kg	84kg	Red	365.58kg	371.22 kg	336kg	Red	Disappointingly there is a continuing trend of increasing residual waste resulting in an increase in Q4.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
									It is hoped that trends will stabilise next year. As reported previously, targets have been adjusted for next year. Work has taken place to identify the reasons for the increase, which is not unique to WODC, and to take appropriate action. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.
SS3	Percentage of household waste sent for reuse, recycling and composting	53.64%	66%	Red	60.99%	59.24%	66%	Red	The Q4 figure is usually below target due to the winter weather and Christmas. The target is quite challenging and considerable effort

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
									has been made to maintain these performance levels. The contractor has put on 8 additional kerbside sort vehicles and crews to improve the quality of the material and divert it away from household waste. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.
SS4	Percentage of household waste arisings which have been sent by the authority for recycling	31.41%	29%	Green	28.36%	28.02%	29%	Green	This has been achieved within tolerance. Since the slow start in Q1 there have been improvements throughout the year with the overall target just being missed by

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
									0.98%. As mentioned above a significant amount of hard work has been put into this service to maintain the current levels and credit has to be given to staff for achieving this under challenging conditions. More work will take place to improve the situation in the future.
SS5	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	22.23%	34%	Red	32.63%	31.23%	37%	Red	A combination of factors has resulted in the annual target being missed, including a dry summer, a very wet winter and the resultant flooding. Analysis shows that there is still food waste going into the residual waste stream. Proposals to address this

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
									issue will be developed with the contractor to deliver improvements over the next 12 months
SS6	Improved street and environmental cleanliness (levels of litter)	0.44%	1%	Green	1.45%	0.67%	1%	Green	A lot of work has taken place with the street cleansing teams. Officers have reviewed efficiency and built in resilience with the crews so each operative is able to work in each area, and an emphasis has been placed on quality training and all operatives now hold an NVQ 2 or better in environmental cleaning standards. Service efficiency was reviewed and it was established that WODC was cost efficient and at the same time

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
									maintained high standards of cleanliness. As agreed at the January 2014 meeting this indicator will be discontinued in 2014/15.
SS7	Improved street and environmental cleanliness (levels of detritus)	2.26%	3%	Green	1.93%	2.29%	3%	Green	Comments as above
SS8	Improved street and environmental cleanliness (levels of graffiti)	1.11%	1%	Amber	1.39%	1.06%	1%	Green	Graffiti is under review but not a cause for concern at this stage as the target was only just missed.
SS9	Improved street and environmental cleanliness (levels of fly posting)	1.11%	2%	Green	2.73%	2.44%	2%	Red	This target was missed by a small margin for a variety of reasons, such as charity/ community

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
									events fly posting which has to be included in the figures. As agreed in January 2014 this indicator will be discontinued for 2014/15.
SS10	Number of collections missed per 100,000 collections of household waste	3.38	8	Green	37.75	28.10	32	Green	The overall performance with regard to missed bins has been improving throughout the year. These figures are those which fall outside of the SLA with the contractor, not all reported misses.
SS11	Number of collections missed per 100,000 collections of recyclable waste	2.03	10	Green	45.16	16.92	40	Green	Comments as above

Finance & Management Overview & Scrutiny Committee Performance Indicators 2013-14

Business Information and Change Service

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
B11	Availability (%) of web site (webserver uptime from a central monitor)	99.98%	99.00%	Green	99.91%	99.94%	99.00%	Green	
B12	Availability (%) of network and servers from a central monitoring point	99.86%	99.00%	Green	99.95%	99.81%	99.00%	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
Customer Services									
CS1	Percentage of telephone calls answered within 20 seconds	81.76%	80%	Green	79.7%	77.81%	80%	Green	The year saw an increase in call volumes of 9.2%. Competing priorities, increased volumes and an increase in footfall put staff under pressure. Staffing was increased to compensate in the latter part of the year and the annual target was met within tolerance.
CS2	Percentage of lost calls	3.97%	5%	Green	4.8%	5.71%	5%	Green	The above comments also relate to this indicator, where the annual target was met within tolerance.
CS3	Customer Satisfaction Rate for users of the Council	Reported Annually			81.67%	86%	90%	Red	Survey is based on a small sample (152) and reflects those responses stating 'good' or 'very good'. The lowest scores given were for resolutions to problems. If these are excluded, the figure that purely reflects the Customer Services team would be 89%. If the 5% tolerance, which is normally used, had been applied, the target would have been met within tolerance.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
CS4	Percentage of enquiries dealt with at first point of contact	No data available	50%	N/A	N/A (new indicator)	No data available	50%	N/A	It has not been possible to report on this indicator this year as the system is not yet working effectively.

GO Shared Services

CR1	The number of working days/shifts lost to the Authority due to sickness absence	5.78 days	6.5 days	Green	7.65 days	5.78 days	6.5 days	Green	
CR2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	3.41 days	4 days	Green	3.54 days	3.41 days	4 days	Green	
CR3	The percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	94.52%	98%	Amber	89.84%	86.35%	98%	Red	Performance has shown continuous improvement throughout 2013/14 and has now stabilised. Further work is planned to enable the service to reach the target in 2014/15.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
CR4	The percentage of invoices for commercial goods and services paid by the Authority within 10 days of receipt or within the agreed payment terms	46.8%	85%	Red	77.11%	31.75%	85%	Red	Performance has shown continuous improvement throughout 2013/14. However, the target is ambitious given the payment arrangements in place. To give context, approx 75% of payments are made within 14 days and 94.5% are made within 30 days (see CR3 above).

Legal & Democratic Services

LE1	Number of ombudsman complaints (including premature complaints)	REPORTED ANNUALLY			12	8	10	Green	
LE2	The percentage of responses to Ombudsman complaints, within the timescale requested by the Ombudsman	REPORTED ANNUALLY			100%	100%	100%	Green	

Revenues and Benefits

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
RB1	Speed of processing: Average processing time taken across all new Housing and Council Tax Benefit claims submitted to the Local Authority.	6.78 days	14 days	Green	12.5 days	12.25 days	14 days	Green	
RB2	Speed of processing: Average processing time taken for all written notifications of changes to a claimant's circumstances	3.22 days	5 days	Green	3.9 days	4.12 days	5 days	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
RB3	The percentage of Council Tax collected by the Authority in the year	98.54%	99.1%	Red	98.7%	98.54%	99.1%	Red	The target has been narrowly missed this year. However, the target was challenging and the outturn is still top quartile nationally. Recovery of 2013/14 Council Tax will continue into 2014/15.
RB4	The percentage of National Non-Domestic Rates collected by the Authority in the year	98.86%	98.5%	Green	98.0%	98.86%	98.5%	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
RB5	Number of Housing & Council Tax Benefit prosecutions/sanctions and Council Tax penalties, per year	43	60	Red	82	43	60	Red	Resources have reduced in this area and other work (around Council Tax and NDR) has been undertaken by the Fraud Team. However, as can be seen from RB6 (below) the team continues to be very successful in identifying fraud.
RB6	Amount of fraudulent Housing Benefit over payments identified	£312,896	£200,000	Green	£272,814	£312,896	£200,000	Green	Exceeding the target by this amount has a significant positive financial impact on the Council.