

Measure		Owner	Result 2012/13	Latest Data		Year End Target 2013/14	Trends			Comments
Ref	Description			Target	Result		Prd	Prev Year End	Year on Year	
<b>Corporate Health</b>										
BIT022	BIT022: Level of efficiency savings, income generation identified through service reviews and process/system improvement projects	Jan Heath	Not Recorded	£165,000	£183,940	£330,000				The new figure includes identified efficiencies from the LandLord Services Review, the Property Review and Pest Control (the latter being realised over 2 years. It excludes P2P at present pending further validation of procurement efficiencies, and the full impact of Capita e-billing has yet to be determined
CH001	CH001: Days lost to sickness	Simon Howick	7.16 days	4.00 days	3.79 days	8.00 days				
BV016a	BV016a: Percentage of employees with a disability	Simon Howick	9.35%	10.00%	10.10%	10.00%				The %s remain broadly stable month on month. A Two Ticks external audit scheduled for 30th October 2013.
BV017a	BV017a: Percentage of black and ethnic minority employees	Simon Howick	5.7%	8.0%	6.2%	8.0%				The figure of 6.2 has remained stable during the past two months (the previous monthly figure of 6.4 was incorrect as it double counted two members of staff and has since been rectified). Recruitment trends indicate that 15% of shortlisted BME applicants were offered posts in the first quarter of 2013 compared with 10% during 2012/ 2013. An Unconscious Bias workshop was presented to MPG in September and CMT also held a diversity workshop that led to some formative actions agreed.
<b>Empowerment</b>										
ED004	ED004: The % of OxFutures programme milestones met	Jo Colwell	100%	100 %	100%	100 %				
LG002	LG002: Achieve the electoral registration rate target	Jeremy Thomas	96.00%	96.00%	96.30%	96.00%				The 2012/13 performance outturn was 96.3% against a target of 96%. 2013/14 data will not be available until March 2014
<b>Great Customer Contact</b>										
BIT019	BIT019: The level of self-service transactions that are carried out using the Council's website	Jane Lubbock	Not Recorded	9.00%	9.56%	18.00%				A large number of online forms were submitted this month because of the start of the University year and the very high usage of our Council Tax Student Details form.
CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	70.00%	75.00%	75.00%	75.00%				Satisfaction has decreased this month as a result in a decrease in satisfaction with the website. Telephony satisfaction remains consistent at 91%. Face to face satisfaction increased to 53% this month but website satisfaction decreased from 49% in August to 44% in September.

**Performance Summary  
Scrutiny Committee**

Trends compare relative performance with

Green = target met  
Amber = within tolerance  
Red = outside tolerance

Prd: previous month

Prev Year End: previous March

Sep-2013

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PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Chris Lee	Not Recorded	31,500 Number	38,836 Number	33,000 Number				
CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	87.73%	95.00%	90.45%	95.00%				Due to the implementation of the new telephony system, there is limited data available this month. This information given is for the last 2 weeks of September.
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	91.50%	90.00%	93.10%	90.00%				This remains consistently high due to ongoing training and quality checking.

**Improve Recycling**

NI191	NI 191 The Kg of waste sent to landfill per household (YTD)	Geoff Corps	422.63 kgs	222.60 kgs	214.62 kgs	445.00 kgs				September's monthly result is 32.79Kg, which is a reduction on August 2013 result of 34.67Kg, this has been helped by the recycling activities that have been taking place, such as bin rebalancing.
NI192	NI192 Household waste recycled and composted (YTD)	Geoff Corps	48.0%	42.5%	44.3%	44.0%				Year to date the overall recycling rate is 44.33%, made up of 14.85% composting and 29.33% dry recycling.  The dry recycling rate continues to rise.  Initiatives currently taking place to increase recycling are roadshows, press releases, rebalancing projects and flat site door knocking.  The composting rate has seen a decrease of 1.96%, when compared to September 2012, however when compared to August 2013 there is only a small decrease of 0.12%.

**Participation in Healthy Activities in the most deprived wards**

NI008	NI008 The % increase in the number of adults taking part in sport as measured by Sport England's Active People Survey	Ian Brooke	26.4%	25.5%	27.8%	26.0%				Sport England's Active People survey is an annual survey (December) that measures the percentage increase in numbers of adults taking part in regular sport, an interim result is also published which we will also report.  The result shown is the interim result of 27.8% which places Oxford City in the top quartile of all districts within the Country and is a 7.1% increase from the baseline figure of 20.7 which was recorded in 2005/6
LP120	LP120: The number of individual people participating in the City Exercise on Referral scheme	Ian Brooke	Not Recorded	30 Number	48 Number	120 Number				48 referrals received April to Sep 13

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LP106	LP106: To increase participation at our leisure centres by target groups	Ian Brooke	13%	5 %	-3%	5 %				<p>Sep 13 (Year to Date) participation by this key user group shows 240,731 visits; compared with 250,135 visits for Sep 13. The annual target is to increase the number of visits on the 2012/13 baseline by 5%. This is a year on year target established within the management agreement with the Councils leisure provider Fusion Lifestyle.</p> <p>In 2012/13 there was more than a 110 per cent increase in visits by this target group when compared with 2009/10.</p> <p>Target groups are those established within the management agreement and are defined as those people</p> <ul style="list-style-type: none"> <li>• under 17 years of age</li> <li>• 50 years and over</li> <li>• living within designated areas of deprivation</li> <li>• with disabilities</li> <li>• from ethnic groups.</li> </ul> <p>Fusion have improved marketing and promotion for facilities, introduced offers to encourage visits and are widely promoting schemes, activities and offers (including our Bonus Concessionary offer for those less able to afford to participate).</p>

**Reduce Emissions**

ED002	ED002: The reduction in the city council's carbon footprint	Paul Robinson	647 Tonnes	133 Tonnes	352.00 Tonnes	503 Tonnes				<p>reduction in waste to landfill: 50% reduction of the baseline emissions due to reduction in Horspath Depot waste to landfill- EiE survey (aug 13) indicates zero waste now going to landfill (conservative figure claimed pending data confirming snapshot provided by EiE survey). this represents several years of progress leading up to ISO14001 accred.</p>
LP008	LP008: To reduce the use of utilities in Leisure facilities	Ian Brooke	3 Kgs CO2	2 Kgs CO2	3 Kgs CO2	2 Kgs CO2				<p>We are continuing to implement Carbon projects delivered through Salix funding. Installation of new and improved lighting at BLLC Sports Hall has been agreed, which will further reduce carbon emissions by around 22.6 tCO2 per year.</p>

**Youth Ambition**

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BI002a	BI002a: The number of training places and jobs created through Council investment projects and other activities	Jane Lubbock	197 Number	350 Number	211.00 Number	586 Number				September data includes 14 on-site jobs for the competition pool. Arrangements are in hand to obtain monthly reports from Wilmott Dixon, and similar requests have been made to Leadbitter and Greensquare
BI002b	BI002b: The number of Council apprentices created through Council investment for those who live in Oxford	Simon Howick	22 Number	20 Number	23.00 Number	20 Number				Programme on track. Next cohort will be recruited in September 2014 and there are formative discussions around introducing a traineeship pilot in the early part of 2014. An e-mail will shortly be going out to Heads of Service for expressions of interest in securing an apprenticeship for the 2014 cohort. Direct Services are currently in talks about developing further 2014 apprenticeship opportunities outside this cohort.
LP119	LP119: The number of young people accessing youth engagement projects and activities outside school hours	Ian Brooke	Not Recorded	4,000 Number	3972.00 Number	5,250 Number				Numbers are still being collated from all youth providers to be added to final figures. Numbers are still to be added in the future from Holiday providers and from youth ambition projects that have recently started.
PC019	PC019: To achieve results for Oxford city schools that are 10% above the national average for KS2 by April 2015	Anna Wright	Not Recorded	68.0%	68.0%	68.0%				Targets for this programme were drawn up in 2011, but we have since had results for 2012 which are higher than our original anticipated trajectory. As a result of these milestones for this plan will be revised for future years, although the overall target for 2015 (84%) is the same. Results become available in December of each year, so the first report will be in December 2013
PC004	PC004: Grow level of active participation in dance through programme of events	Claire Thompson	9,400 Number	500 Number	4,109 Number	6,000 Number				