

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	
Corporate Health										
BIT022	BIT022: Level of efficiency savings, income generation identified through service reviews and process/system improvement projects	Jan Heath	Not Recorded	£247,500	£266,274	£330,000				Results include a number of recently completed projects so although efficiencies have been identified, they have not yet been fully realised. Work is still underway to capture and measure additional efficiencies anticipated from completion of ICT projects. Projects will continue to be monitored post-implementation to ensure that we do achieve the full benefits.
CH001	CH001: Days lost to sickness	Simon Howick	7.16 days	6.00 days	5.79 days	8.00 days				Work is in progress regarding sickness absence as the stats look to be identifying risk of a worse outturn than last year., Discussions are being held with trade unions regarding amending the absence triggers (downwards) in order to intervene earlier in employee sickness – to provide appropriate support and challenge. HR will also run further sessions around good practice attendance management over the next couple of months
BV016a	BV016a: Percentage of employees with a disability	Simon Howick	9.35%	10.00%	9.10%	10.00%				Disability figures have remained at broadly the same level during the past recruitment year. The number of applicants declaring a disability has seen a slight drop, but the Two Ticks principles ensure all suitable candidates are interviewed.
BV017a	BV017a: Percentage of black and ethnic minority employees	Simon Howick	5.7%	8.0%	6.9%	8.0%				Figures are consistently around the 7% mark. This reflects some positive work done in response to an internal focus group in June 2013 and plans to do more in 2014/ 2015, including anonymised shortlisting and workshops around making effective applications.
Empowerment										
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
Great Customer Contact										
BIT019	BIT019: The level of self-service transactions that are carried out using the Council's website	Jane Lubbock	Not Recorded	13.50%	13.84%	18.00%				December is usually a quiet month for online transactions and it was again this year - but figures are still up on this time last year.

**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

Dec-2013

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CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	70.00%	75.00%	76.00%	75.00%				Satisfaction increased significantly in December to 84%. Year to date satisfaction overall has increased to 76% as a result. Face to face satisfaction for December was 58% and on the phones it was 93%. Web satisfaction has increased from November's figure (45%) to 50% in December.
PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Chris Lee	Not Recorded	32,250 Number	41,730 Number	33,000 Number				
CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	87.73%	95.00%	92.53%	95.00%				Performance is gradually improving on the telephones. In December, we rolled out the new workforce management system which is really helping us to better plan resources so we maximise our resources. In January, the telephony system will be upgraded to introduce new functionality which enables customers to request a call back rather than wait in a queue and this should further help reduce abandoned calls.
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	91.50%	90.00%	93.30%	90.00%				Our performance remains consistently high as a result of 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	333.90 kgs	318.74 kgs	445.00 kgs				In December, the Kg of waste sent to landfill per household was 33.58Kg The initiatives currently taking place to increase recycling and reduce landfill waste are road shows, press releases, rebalancing projects and flat site door knocking.
NI192	NI192 Household waste recycled and composted (YTD)	Geoff Corps	48.0%	43.2%	45.1%	44.0%				Year to date the overall recycling rate is 45.10%, made up of 15.11% compost and 29.75% dry recycling rate. The monthly dry recycling rate has yet again increased to 32.96% - the highest rate this year. The initiatives currently taking place to increase recycling are road shows, press releases, rebalancing projects and flat site door knocking. The composting rate has seen a slight reduction from 17.57% to 11.56%, this is due to the garden collection being stopped over the Christmas period

Participation in Healthy Activities in the most deprived wards

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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%	26.0%	29.0%	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 in June. The result shown is the full result of 29.0% which places Oxford City in the top 10% of all districts within the Country and is a 8.3% 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	70 Number	85 Number	120 Number				85 referrals received April to Dec 13.
LP106	LP106: To increase participation at our leisure centres by target groups	Ian Brooke	13%	5 %	-5%	5 %				Year to Date participation shows 325,137 visits; compared with 341,061 visits for the same period in 2013.

Reduce Emissions

ED002	ED002: The reduction in the city council's carbon footprint	Paul Robinson	647 Tonnes	266 Tonnes	392.00 Tonnes	503 Tonnes				Completion of Glos Green toilets lighting upgrade (est 2 tCO2 per year saving); Carbon savings from switch to pool cars from grey fleet/Elec vehicles (total est 12tCO2 [Elec Vehicles = 9tCO2 (from 6 x nissan leafs) + 3 tCo2 saving from switch from grey fleet to pool car system])
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				We are continuing to implement Carbon projects delivered through Salix funding.

Youth Ambition

BI002a	BI002a: The number of training places and jobs created through Council investment projects and other activities	Jane Lubbock	197 Number	500 Number	275.00 Number	586 Number				12 new jobs/apprentices at Blackbird Leys development and 2 from the Pavillions; 1 surveyor and 1 carpenter
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				Ahead of target and the Oxford Careers Fest 21/ 22 January will see the Council soft launch its intention to recruit a second cohort of 10 apprentices to start in September 2014
LP119	LP119: The number of young people accessing youth engagement projects and activities outside school hours	Ian Brooke	Not Recorded	4,500 Number	4416.00 Number	5,250 Number				We are waiting on numbers from the Community Sports Activation Fund and from Fusion to add to this periods figure. We are also diligently checking that the numbers are accurate to the best measurement standard possible.
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%				

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PC004	PC004: Grow level of active participation in dance through programme of events	Claire Thompson	9,400 Number	1,000 Number	5,956 Number	6,000 Number				