

Performance Summary
Scrutiny Committee

Agenda Item 7

Trends compare relative performance with

Green = target met
Amber = within tolerance
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Prd: previous month

Prev Year End: previous March

Jun-2014

Year on Year: the same period from the previous year

Measure		Owner	Result 2013/14	Latest Data		Year End Target 2014/15	Trends			Comments
Ref	Description			Target	Result		Prd	Prev Year End	Year on Year	
Cleaner Greener Oxford										
ED003	ED003: The number of enforcements carried out as a result of environmental offences	Richard J Adams	1,757 Number	180 Number	388 Number	900 Number				This month we issued 107 S46 notices to tackle domestic waste. This is the enforcement element of our carding arrangement with Waste and Recycling. I expect numbers to fall over the summer as students have left, and to pick up again in October.
ED004	ED004: The % of OxFutures programme milestones met	Jo Colwell	100%	100 %	100%	100 %				
NI195b	NI195b Percentage of streets with detritus levels falling below Grade B (YTD)	Geoff Corps	2.02%	3.00%	7.17%	3.00%				Year to date 17 out of 237 streets inspected were below grade B. In June 5 out of the 79 streets was below grade B

Corporate Health

BIT021	BIT021: Number of CIPS licensed practitioners in Service Areas	Caroline Wood	0 Number	0 Number	0 Number	18 Number				There are 35 delegates enrolled on the first two cohorts. The programme continues to receive positive feedback from delegates. However, whilst raising the profile of procurement, there has been significant increase in referrals being made to the central team which is having a negative impact on resource. This is attributed to delegates realising that past procurements may not be completely compliant with Contract Rules and best practice. A third cohort is still planned for early Autumn 2014.
BIT022	BIT022: Level of efficiency savings, income generation identified through service reviews and process/system improvement projects	Jan Heath	£391,400	£0	£90,000	£330,000				Efficiencies have been identified for; -Intranet (NL) £3k (replacing Employee Voice) -Mobile Working: Sports Development (CL) £4k -Vodafone contract (CL) £65k -Netcall Missed Bins (TH) £12k -Handscanner (RW) £6k
CH001	CH001: Days lost to sickness	Simon Howick	7.90 days	1.74 days	1.50 days	7.00 days				
BV016a	BV016a: Percentage of employees with a disability	Simon Howick	8.81%	9.00%	8.88%	10.00%				Numbers have risen by two to 109 declaring a disability. However staff numbers have climbed to 1228 due to recent increases in recruitment, meaning that the average remain broadly stable

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BV017a	BV017a: Percentage of black and ethnic minority employees	Simon Howick	7.0%	7.0%	6.8%	8.0%				Staff numbers from BME backgrounds have remained the same at 83. However, the overall headcount has increased to 1228 and this has influenced a small fall in the overall percentage. In terms of trends, applications received from BME communities are running at 16.61% (191) since the start of April. This compares with an average of 18.77 for the previous year. Trend analysis will be run on a monthly basis.
Empowerment										
LG002	LG002: Achieve the electoral registration rate target	Jeremy Thomas	95.48%	96.00%	96.00%	96.00%				
Great Customer Contact										
BIT019a	BIT019a: BIT019a: The level of self-service transactions that are carried out using the Council's website	Jane Lubbock	Not Recorded	20,831 Number	25,609 Number	83,325 Number				This is significantly up on this time last year (+30%) mainly because of the large number of garden waste renewals made online this month.
CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	79.00%	77.00%	81.00%	77.00%				Satisfaction year to date is still high at 81%. Year to date satisfaction for face to face has increased to 60% from 57% last month. Year to date website satisfaction has decreased slightly compared to last month to 46% (48% YTD in May). Telephone satisfaction remains consistently high at 92%.
PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Chris Lee	48,551 Number	52,000 Number	53,582 Number	61,000 Number				
CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	93.13%	95.00%	90.92%	95.00%				Performance has improved compared to last month. This is due to ongoing multi skilling training and an increase in resources with vacant posts being filled. We are currently reviewing resources to ensure that over the summer months when there is more leave, we identify potential issues now.
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	93.10%	90.00%	91.90%	90.00%				With a number of new starters, first point of contact resolution has dipped slightly. This figure tends to rise quickly once the new starters begin training, so we anticipate this figure to rise again next month.
Improve Recycling										
NI191	NI 191 The Kg of waste sent to landfill per household (YTD)	Geoff Corps	421.03 kgs	107.49 kgs	103.76 kgs	430.00 kgs				In June, the residual waste per household (YTD) was 33.77kg, this is 3.94kg less than June 2013

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NI192	NI192 Household waste recycled and composted (YTD)	Geoff Corps	44.8%	43.3%	46.6%	45.0%				Year to date the overall recycling rate is 46.29%, which is much higher than 44.35% achieved in June 2013. The team attended a lot of community events with the recycling road shows during June, including running their own during recycling week. The educational door knocking is continuing at communal properties, alongside phase 1 of the food waste recycling rollout. The WEEE Kerbside collections started this month and we have collected 4.36 tonnes so far. Garden waste participation and tonnage continues to be high.

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	29.0%	26.0%	29.3%	27.6%				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 29.3% which places Oxford City in the top 10% of all districts within the Country and is a 8.6% increase from the baseline figure of 20.7 which was recorded in 2005/6
LP106	To increase participation at our leisure centres by target groups	Ian Brooke	-9%	3 %	13%	3 %				The number of visits to facilities has increased by 15,000 more year-on-year.
LP120	The number of individual people participating in the City Exercise on Referral scheme	Ian Brooke	143 Number	20 Number	43 Number	140 Number				43 referrals received in the reporting period 2013/14.

Reduce Emissions

ED002	ED002: The reduction in the city council's carbon footprint	Paul Robinson	565 Tonnes	50 Tonnes	141 Tonnes	478 Tonnes				completion of first phase of Horspath Depot LED lighting upgrade - Main Depot building est 46tCO2/year saving
LP008	To reduce the use of utilities in Leisure facilities	Ian Brooke	3 Kgs CO2	2 Kgs CO2	3 Kgs CO2	2 Kgs CO2				

Youth Ambition

BI002a	BI002a: The number of training places and jobs created through Council investment projects and other activities	Jane Lubbock	287 Number	316 Number	323 Number	400 Number				Approximate figure for the month, more information still to come in
BI002b	BI002b: The number of Council apprentices created through Council investment for those who live in Oxford	Simon Howick	21 Number	22 Number	18 Number	22 Number				23 apprentices are currently employed: with 78% (18) from within the city. The 2014 Business Admin/ Trade/ Pest Control cohort will be recruited by the end of July and is likely to add up to 14 new apprentices

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LP119	The number of young people accessing youth engagement projects and activities outside school hours	Ian Brooke	5,844 Number	1,500 Number	1,547 Number	5,250 Number				A good start to the year for the programme and the good weather has also been helpful in facilitating higher attendance. The current breakdown is Youth Voice 76 YA Funded 0 (current round only just funded) Holiday Activities 589 Positive Futures 126 CSAF 333 Free Swimming Lessons 36 Free Swimming Card Holders 387 Giving a total of 1547. Further new activities are planned over the summer period.
PC019	PC019: To achieve results for Oxford city schools that are 10% above the national average for KS2 by April 2015	Anna Wright	62.0%	68.0%	62.0%	74.0%				Review of education attainment is currently underway. This is a proxy result as the real results will not be known until late 2014
PC004	PC004: Grow level of active participation in dance through programme of events	Claire Thompson	5,956 Number	50 Number	88 Number	7,000 Number				