

Performance Summary
Scrutiny Committee

Agenda Item 9

Trends compare relative performance with

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

Prev Year End: previous March

Sep-2014

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Measure		Owner	Result 2013/14	Latest Data		Year End Target 2014/15	Trends			Comments
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Cleaner Greener Oxford

ED003	ED003: The number of enforcements carried out as a result of environmental offences	Richard J Adams	1,757 Number	420 Number	758.00 Number	900 Number				Drop in S46s but increase in warning letters. The students return have led to more bins on the street, side waste and mispresentation.
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%	4.22%	3.00%				Year to date 20 of 474 streets inspected were below grade B. In September None of the 79 streets inspected were 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 a 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 now planned for early 2015 to take into accounts the teams capacity in relation to its heavy work programme.
BIT022	BIT022: Level of efficiency savings, income generation identified through service reviews and process/system improvement projects	Jan Heath	£391,400	£110,000	£98,000	£330,000				Further cashable efficiencies identified but awaiting validation and projects currently underway are expected to achieve targets by year-end.
CH001	CH001: Days lost to sickness	Simon Howick	7.90 days	3.50 days	3.12 days	7.00 days				
BV016a	BV016a: Percentage of employees with a disability	Simon Howick	8.81%	9.50%	8.51%	10.00%				There has been a large upturn in recent recruitment, with 17 staff new starters in September. The number of disabled staff has reduced by 1 which accounts for the slight overall % drop against the total headcount.
BV017a	BV017a: Percentage of black and ethnic minority employees	Simon Howick	7.0%	7.5%	6.9%	8.0%				The BME headcount has risen by 3 staff members in the last month (3/ 17 new appointments). The overall rate of BME applications against the all those received is slightly down and stands at 16.29% for the April-September period.

Empowerment

LG002	LG002: Achieve the electoral registration rate target	Jeremy Thomas	95.48%	96.00%	96.00%	96.00%				
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Great Customer Contact

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BIT019a	BIT019a: BIT019a: The level of self-service transactions that are carried out using the Council's website	Jane Lubbock	Not Recorded	41,662 Number	46209.00 Number	83,325 Number				The Connect system that allows customers to view their Council Tax and/or Business Rates bill online and view their account 24/7 is now available on the website. Therefore these online transactions can now contribute to the monthly statistics which helped us to stay above target for the month.
CS001	CS001: The % of customers satisfied at their first point of contact	Helen Bishop	79.00%	77.00%	80.00%	77.00%				Performance on overall satisfaction has remained constant for the past few months and is currently at target. Individually in September, face to face satisfaction was 58% (decrease from 53% in August), telephone was 92% (same as August) and web was 43% (decrease from 47% in August).
PC027	PC027: Increase the Number of people engaging with the Council's social media accounts	Chris Lee	48,551 Number	55,000 Number	58,720 Number	61,000 Number				
CS003	CS003: Customers getting through first time on Councils Main Service lines	Helen Bishop	93.13%	95.00%	93.12%	95.00%				Performance has improved as a result of the increased focus on delivering more training (out of hours) and by recruiting 4 agency staff to help cover whilst annual leave was high over the summer months.
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	93.10%	90.00%	91.90%	90.00%				Due to technical issues, it is not possible to report on this measure for September. The cumulative figure for last month has been carried forward.

Improve Recycling

NI191	NI 191 The Kg of waste sent to landfill per household (YTD)	Geoff Corps	421.03 kgs	214.98 kgs	207.54 kgs	430.00 kgs				In Sept, the residual waste per household was 33.53 kg; this is 0.77 kg higher than Sept 2013 (32.76 kg). YTD this is 6.26 kg down on last year. This is expected for this time of year.
NI192	NI192 Household waste recycled and composted (YTD)	Geoff Corps	44.8%	44.3%	46.8%	45.0%				The overall recycling rate for Sept is 45.67%, which is higher than in Sept 2013 which was 44.18%. Garden waste participation and tonnage continues to be high.

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	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 %	7%	3 %				Greater than 15,700 more visits year to date when compared to the same period in 2013/14.
LP120	The number of individual people participating in the City Exercise on Referral scheme	Ian Brooke	143 Number	50 Number	73 Number	140 Number				73 referrals received in the reporting period 2014/15.

Reduce Emissions

ED002	ED002: The reduction in the city council's carbon footprint	Paul Robinson	565 Tonnes	170 Tonnes	165.00 Tonnes	478 Tonnes				Town Hall toilets upgrade completed (LEDs, Heat recovery and high efficiency hand driers) est 2tCO2/year saving. Salix case for Horspath Browns Bros LED lighting upgrade being finalised. Sheltered Housing LED upgrade progressing - Knights House and George Moore next for LED upgrades.
LP008	To reduce the use of utilities in Leisure facilities	Ian Brooke	3 Kgs CO2	2 Kgs CO2	3 Kgs CO2	2 Kgs CO2				Carbon projects continue to be delivered in 2014/15. Transition to the new pool has been longer than planned and delay in closure of two inefficient facilities has impacted on reducing carbon emissions further.

Youth Ambition

BI002a	BI002a: The number of training places and jobs created through Council investment projects and other activities	Jane Lubbock	287 Number	344 Number	389.00 Number	400 Number				24 new jobs and 1 new apprentice employed at Blackbird Leys competition pool site brings total so far this year up to 389.
BI002b	BI002b: The number of Council apprentices created through Council investment for those who live in Oxford	Simon Howick	21 Number	22 Number	26.00 Number	22 Number				21 Local apprentices and 5 non local apprentices working directly for Oxford City Council. An increase of 4 for September.

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LP119	The number of young people accessing youth engagement projects and activities outside school hours	Ian Brooke	5,844 Number	4,000 Number	4007.00 Number	5,250 Number				The programme is continuing to perform well and the summer has been a good period. We have partially added in the YA funded figures. The current breakdown is Youth Voice 141 YA Funded 258 Holiday Activities 1217 Positive Futures 208 CSAF 885 Free Swimming Lessons 59 Free Swimming Card Holders 916 Streetsports 323 Giving a total of 4007
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	1,080 Number	5,576 Number	7,000 Number				